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State of
California
BUDGET

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California. Governor.

State of California BUDGET

For the Fiscal Year

July 1, 1953 to June 30, 1954

SB 400
AB 700

Submitted by
EARL WARREN
Governor

to the

CALIFORNIA LEGISLATURE

1953 Regular Session

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State of California

BUDGET

For the Fiscal Year

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EARL WARREN

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1953 Regular Session

Budget Message

By

GOVERNOR EARL WARREN

1953-1954 Budget

To the Senate and Assembly of the Legislature of California:

In conformity with Section 34 of Article IV of the Constitution, I submit to you the Budget for the State of California for the fiscal year ending June 30, 1954, together with my recommendations regarding financing it.

California State Government today is in an excellent financial position. We will finish the present fiscal year with our budget in balance and with our vital reserves intact, but as we look into the future we find difficulties in maintaining such a balance under present tax levels because of expense incurred by direct action of the people. The recent action of the voters in adopting a constitutional amendment substantially increasing state support of public schools added a burden to state finances which were already under the strains of inflation, increasing population, still greater school enrollment growth, shifting of obligations from local government to the State, and public demands for more and better services. This increase in school support is almost $70,000,000 for the budget year, 1953-54, and will mount as the number of youngsters in our schools continues to grow.

Total expenditure requirements for the 1953-54 Fiscal Year are estimated at $1,326,851,805. This represents an increase of $82,787,967, or 6.7 percent, over the current year, most of which is for the increased school payment of almost $70,000,000. Special funds account for $492,389,017 of these expenditures; $834,462,788 must be met from taxes and other revenues available to the General Fund.

Inflation in recent years has swelled our revenues as well as increased our costs. Prudent fiscal policies have left us with a $66,000,000 surplus and have enabled us to put aside some reserve funds for the purpose of liquidating long-term indebtedness and providing for certain future requirements that should reasonably be anticipated. It can be seen plainly, however, that revenues under present law will be short of financing the expenditures we are called upon to meet, regardless of how economically we plan our future. As is the case in many situations, there is an easy and a hard way of deciding a difficult issue, but the hard way is usually the right way. It would be easy to use up reserve funds for current expenses without regard for the soundness of these funds and without considering how great the future need for them may be. For a year or so we could consume these reserves, as an improvident farmer would eat up his seed corn, and then face a certain deficit—even a crisis if we should have a slight business depression. The hard way is to face the facts as we see them now and as we reasonably forecast them to be in the future. The following are estimates on the State General Fund for the next three years. The figures are on the assumption that there will be no recession during these years, that inflation will be halted at its present level, that our revenues and state operating expenses will increase only at the rate of growth in state population, and that capital outlays can be held to $40,000,000 per year as a minimum amount to keep abreast of needs.

ESTIMATED FINANCIAL OPERATIONS OF THE STATE GENERAL FUND

Fiscal Years 1953 through 1956
(in millions of dollars)

	1953-54	*1954-55*	*1955-56*
General Fund revenue	$801.9	$825.0	$850.0
General Fund obligations:			
Current expense	$269.3	$275.0	$285.0
Capital outlay	53.6	40.0	40.0
Local assistance	570.4*	621.0	657.0
Total expenditures	$893.3*	$936.0	$982.0
Current operating deficiency	$91.4*	$111.0	$132.0
Carry-over surplus July 1, 1953	$66.2	-----	-----
Accumulated deficit June 30th	$25.2*	$136.2	$268.2

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* Including 5.5 million dollars for the initial year of Aid to the Needy Permanently Disabled, not included in budget totals since the program has not yet been authorized by law.

Even under these moderately optimistic assumptions revenues are $91,400,000 short of meeting expenditures for 1953-54, the shortage is $111,000,000 for 1954-55 and $132,000,000 for 1955-56. A business slump which would cut our receipts by as much as 10 percent would increase the accumulated deficit at June 30, 1955, to $218,000,000 and to $435,000,000 at June 30, 1956, if no new revenue measures are taken. We have prided ourselves for 10 years on a balanced pay-as-you-go budget because a solvent State Government is all-important to the welfare of the people of this State.

The present state tax system was enacted nearly 20 years ago. Except for an adjustment in levies for highway purposes there has been no extension of the tax base and no increase in rates since that time. On the contrary, from 1943 to 1949 we reduced taxes by 15 percent for a total saving to the taxpayers of 561 million dollars. At the present time our people are paying 18 cents less per hundred dollars of income for state taxes than in pre-World War II years. Meanwhile the State has taken on additional burdens which amount to many millions of dollars at present cost levels. Most of these added burdens are in the form of greater assistance to local government. The new rate for state support for public schools is $180 per pupil compared to the $60 rate for elementary schools, which did not then include kindergarten, and $90 for high schools and junior colleges in 1942-43. The State's share of aid to the aged is now six-sevenths of state and local contributions and for blind, three-fourths—in contrast with the former fifty-fifty sharing. Moreover, the average amount of aid paid to the aged, the blind, and to needy children has been approximately doubled in the intervening years. The counties and cities now get the entire proceeds from liquor licenses and the share of motor vehicle in lieu tax to the extent of $20,000,000 formerly state revenue sources. Truck tax proceeds amounting to $12,635,000, now going to highway use, were also a General Fund tax source. There are now heavier subsidies for local health departments, for aid to crippled children, for child care centers, and for debt service on the school building bonds.

During the last 10 years we have set aside certain moneys in reserve funds and special appropriations as a means either of funding existing obligations or making provision for future exigencies. A review of these reserves, together with their balances as of the beginning of next fiscal year, is enlightening.

Bond Sinking Fund of 1943 $8,103,521

This fund was established in 1943 and augmented in 1945 with the amount necessary to meet interest and retirement charges on all outstanding state bonds except those which were self-liquidating or which had special liquidating measures. When this fund was established the State became, in effect, debt free. It remained so until the State lent its credit for the school building bond program. Any diversion from this fund would be a form of deficit financing.

Teachers' Retirement Fund Special Deposit $36,853,000

The amount of $30,000,000 was transferred to the Teachers' Retirement Fund in 1944 as a partial funding of the accumulated deficit in the Teachers' Retirement System. Interest accrued by next June 30th will be $6,853,000. Here, again, is a fund which might be diverted for meeting current expenses, but to do so would be to increase this deficit and the need for heavier outlays from current revenues in future years.

Flood Control Fund of 1946 $16,020,339

This is the cash balance of the $25,000,000 set aside in 1946 and 1947 to finance local governments' shares of federal flood control projects extending over a period of years. Unfortunately, this balance is insufficient to meet the projects which have already been authorized by law as the amount originally reserved was not sufficient for increasing requirements and because of the subsequent great increase in costs over the original estimates. Dissipation of this reserve would jeopardize the orderly development of flood control projects which are so vital to the people of our State.

Postwar Unemployment and Construction Fund $6,907,413

This is the balance of the $90,000,000 appropriated in 1946 for postwar construction by cities and counties. All but $580,061 of this balance is allocated to particular counties or cities. The remainder was earmarked in 1951 for water pollution control work vitally needed for the purification of our streams.

Revenue Deficiency Reserve $75,000,000

This reserve (the so-called Rainy Day Fund) was established as a cushion against a drop in revenues below budget estimates which a business depression would produce. It was also made available for disaster relief in case of an extreme national emergency such as an atomic attack. To dissipate this fund would not only weaken the financial stability of the State but would trifle with the life of every man, woman and child in our State. If it is ever needed in time of national disaster, it will be all too small.

Capital Outlay and Savings Fund $31,785,612

This is a carry-over of funds reserved for capital outlay needs. This budget will require every dollar of this amount to meet absolutely urgent hospital, correctional and educational building needs.

Civil Defense Outlay $5,434,752

This represents the remainder of the $12,000,000 set aside in 1951 for civil defense outlays such as fire fighting equipment, rescue equipment, sirens and warning systems, and medical and first aid stockpiles. It is likely that an expanded civil defense program would require the entire amount as originally reserved and this balance should, therefore, be retained at least until we know what the civil defense program of the new national administration will be.

School Bond Retirement Fund $49,200,000

The voters have now authorized a total of $435,000,000 in state bonds for the purpose of advancing money to school districts to build school buildings in districts where the school population has so far outstripped the rise in assessed value of taxable property that the individual districts cannot finance the buildings without state aid. It is estimated that the school districts will be able to meet approximately two-thirds of the debt service on these bonds, that the remainder will be a net obligation of the State. As a partial funding of this state obligation, $50,000,000 was placed in this retirement fund. Actually if the State were completely to fund its full share of this obligation approximately $90,000,000 additional should be placed in this bond retirement fund. As long as the State is obligated to repay a portion of these bonds, this money cannot be considered a surplus and it seems only reasonable that if inflation has been largely responsible for this obligation, revenues obtained during inflationary times should be used to amortize the obligation. Here again is a fund which could be drawn upon to meet the current revenue deficiency, but to do so would mean only adding to future deficits.

In addition to the $50,000,000 set aside in this fund $20,000,000 was appropriated this year from the General Fund for school building construction to be advanced to the school districts in the same manner as the bond funds, with the same repayment requirements by the districts. The $185,000,000 bond issue approved by the voters last November includes authorization for $20,000,000 in bonds to repay the General Fund if the repayment is necessary to maintain the General Fund with a surplus of at least $5,000,000 at June 30, 1953. Since the repayment to the General Fund will not be required, under present law this $20,000,000 in bonds will not need to be sold. A change in law, however, could make this amount available. Such a change would have the result of increasing the State's long-term debt.

Central Valley Acquisition	$9,593,919

This is what will remain of the $10,000,000 appropriation made in the 1952 Budget for plans and "down payment" for the proposed acquisition of the Central Valley Project from the Federal Government. It is probably unnecessary to reserve the entire $9,594,000 since any purchase arrangement would call for payment out of revenue bond proceeds. The above balance could be used for related water project plans such as the Feather River Project.

As indicated earlier, General Fund expenditures for the 1953-54 Fiscal Year will exceed the revenues of the year by more than $91,000,000. (The deficiency would be greater by $31,800,000 were it not for the unappropriated balance of that sum in the Capital Outlay and Savings Fund which will be used to supplement current funds for this budget's proposed capital outlay expenditures.) Against this deficiency we can apply a carry-over surplus of $66,200,000, giving us a net deficit of $25,200,000. We could draw upon one or more of the above reserve funds to meet this deficit. That would be the easy way so far as the immediate year is concerned, but there would be another day of reckoning in 1954. In that year our revenue deficiency would be more than $111,000,000; the surplus would be gone and the reserves diminished.

I repeat, the above forecast is an optimistic one. If, as some economists predict, a business recession occurs after the peak of defense spending in late 1953 causing our revenues to decline, we would be short many millions more. At the same time, decreases in employment opportunities would multiply our expenditure needs for social welfare. Then there would be the inescapable necessity of drastic tax increases at a time when the State's economy could stand it the least.

The question arises as to whether the budget can be balanced solely by reducing expenditures. I believe no one would seriously contend that state expenditures can be reduced 90 to 120 millions of dollars per year without seriously crippling the services State Government renders to our people.

More than 65 percent of the State's expenditures are in the form of fixed charges under continuing appropriations and formulas established in the Constitution and permanent laws. They are not subject to ordinary budget control. They are mostly for schools and social welfare. The people have time and time again voted to increase and extend these costs rather than reduce them.

Of the remaining 35 percent, $58,600,000 represents additional subventions to local communities and $95,800,000 is for capital outlay, particularly for hospitals, colleges, the university, youth facilities, and correctional institutions. The remainder of $309,400,000 is for state expenditures which are subject to budgetary control, the greater part of which are in the fields of mental hygiene, corrections, higher education and protection of natural resources. The expenditure requirements in this budget have been carefully reviewed; the recommended amounts are, in my opinion, minimum requirements for effective performance of necessary services. This State can well be proud of its record of efficient, honest and forward-looking State Government. I offer my full cooperation and the assistance of the personnel of our state departments in your consideration of this budget with the objective of further economies if any can be accomplished. I urge, however, that we avoid false economies. It would be false economy, for example, to cut the appropriations for the Department of Mental Hygiene in such amounts that it could not proceed with its program of modern medical and psychiatric treatment which restores so many patients to useful lives. To compel it to go back to a program of mere custody would, in the long run, cost more money and fail miserably to meet the human needs. It would not be sound economy to cut our correctional system to the point where the gains in rehabilitating youthful and adult offenders would be lost. It is not good economy to continue with an understaffed Highway Patrol; a moderate increase which will serve to reduce our motor vehicle accident rate is surely good dollars-and-cents economy as well as economy in human life and limb. It would be wasteful to cut the Forestry Division below amounts needed to maintain its splendid record of low fire losses. It is not sound economy to withhold funds for the construction of needed hospitals, college classrooms, and other buildings where the need cannot be denied. Postponement only adds to future budgets.

The budget document presents a complete and fair picture of our financial situation and full information on the requirements for all state departments and functions. Your attention is invited to the major expenditures under each of the three main sections, State Operations, Capital Outlay, and Local Assistance.

STATE OPERATIONS

As compared to Local Assistance the amounts required for all of the operating expenses of the many agencies and activities of the State Government account for the smaller part of the total budget and a much smaller part of the total increase in expenditures. Most of the increase which is recommended is for putting into operation previously authorized and newly built facilities for educational, hospital and correctional use.

The new Deuel Vocational Institution at Tracy with a capacity for 1,200 inmates will be first occupied in July, 1953. This, in addition to general improvements in parole, feeding and medical care, accounts for most of the increase for the Department of Corrections. Provision is made in the *Youth Authority* section of the department for starting the new Reception Center for Northern California which will be ready in March, 1954.

In the Department of Education the new School for Deaf in Riverside will begin its first year of operation. There will be substantial increases in enrollment at the new state colleges at Long Beach and Sacramento, and moderate increases in the other colleges.

The *University of California* will need a considerable increase for the new Medical School in Los Angeles and the new colleges of letters and sciences at Riverside and Davis.

The *Department of Mental Hygiene* requires funds to operate the new hospital for mental defectives at Porterville for the full budget year, the new hospital for maximum security cases at Atascadero for the latter part of the year, and the new receiving and treatment units at Napa and Stockton soon to be completed. Provision is made for some improvement in feeding, occupational therapies, and social service work.

An augmentation of 180 officers is recommended for the *Highway Patrol* as a further step toward meeting the full need for an adequate policing of highway traffic. A still larger force is badly needed. The proposed increase is limited to the number which can be recruited and trained during the year. This agency is, as you know, supported from the Motor Vehicle Fund.

In conformity with the recommendation of the Personnel Board in its annual report there is included a provision for an increase in the *pay of state employees* which would average 5 percent of present rates. As you will see from a reading of the board's report, a survey of pay increases granted by private industry since the last general increase would justify at least half that amount now and there is a strong likelihood that the full 5 percent will be justified by the beginning of the budget year under our long standing policy of maintaining state pay equal to that in private employment and other governmental units. I call your attention to the fact that the Personnel Board has been conservative in granting pay increases and will turn back unspent approximately $1,977,716 of the amount you appropriated last year.

These items make up the greater part of the increase under State Operations.

CAPITAL OUTLAY

This section of the budget deals with all of the State's capital outlay needs, including highways. The amount allocated for highway construction and improvements is limited in this document in accordance with the budget provisions of the Streets and Highways Code to estimates of the receipts which existing laws will yield for this purpose. The recent studies of your Joint Fact-Finding Committee on Highways have shown that present highway revenue measures, in these days of inflated costs, are far short of meeting deficiencies in our highway system. The terrible toll of injuries and deaths caused by overcrowded highways cannot be allowed to go on. The highway construction problem must be dealt with separately and I shall give you my full cooperation in finding a sound solution without further delay.

A careful review has been made of the construction needs for correctional, educational, and hospital uses. Only the most urgent projects have been included. At present day costs, however, they require a large sum of money and any postponement of them would neither be honest budgeting nor sound economy. For many years during the prewar depression hardly any funds were appropriated for the then growing capital outlay needs. During the war years, no construction work could be undertaken. In the postwar period we have devoted our efforts to catching up with these long years of neglect. Good progress has been made, but cost increases have almost trebled the amounts required for a given project as compared with prewar levels. To be specific, before World War II we could have constructed the buildings herein recommended for approximately $33,000,000 instead of the $90,000,000 we must pay for them at current prices.

We must build to meet the tremendously growing needs of our expanding population. Having grown by almost 4,000,000 in the last 10 years, our population is continuing to increase by approximately 370,000 annually. This means 150,000 new school children, 250,000 more automobiles, 1,500 more patients in our state hospitals and homes, 1,000 more inmates in correctional institutions, and so on, with all of our institutions presently overcrowded.

The largest project for the *Department of Corrections* is the completion of the Medical Facility at Vacaville which will provide additional capacity there and permit some relief of overcrowding at other institutions.

There is included for the *state colleges* and the *University of California* the most urgently needed additional classrooms and service facilities.

Most of the capital outlay budget for the *Department of Mental Hygiene* is for hospitals for mental defectives. The largest single item is for a start on the new institution near Costa Mesa and more buildings are included for the hospitals at Porterville, Pacific Colony and Sonoma. You know, I am sure, of the thousands of cases of mentally deficient children on waiting lists which the Department of Mental Hygiene has been unable to accept because of the lack of beds. It is difficult to appraise the hardship and heartache caused to thousands of homes by the failure to take these cases, and the tragedy that many may lose their chances for useful and happy lives because they could not be given early care and treatment under advanced medical methods.

I am happy to say that the brand new hospital for mental defectives at Porterville will be ready to take its first patients in May of this year, but this is only meeting a portion of the shortage. The completion of our entire program for mental defectives will permit the State to meet its responsibility in this field for the first time in its history.

The total of the recommended appropriations from the Capital Outlay and Savings Fund amounts to more than $83,700,000, including minor construction items and an allotment of $8,500,000 to meet rises in cost which will have occurred since earlier appropriations were made. This program contemplates appropriating the entire amount of the carry-forward balance of $31,800,000 in the Capital Outlay and Savings Fund and a transfer of $51,700,000 from the General Fund. There are large projects of capital outlay yet to be financed. A new campus for the Los Angeles State College of Applied Arts and Sciences, an additional prison and an additional Youth Authority school have been authorized and heavy outlays will be required to begin construction on these new institutions within the next few years.

I recommend that there be placed in the Capital Outlay and Savings Fund as a partial financing of these outlays the State's share of the impounded oil royalty funds amounting to approximately $35,000,000 which would otherwise be paid into the General Fund, if and when title to these funds is recovered by the State.

The proposed program still leaves untouched the very serious shortage of office space at the State Capital and in the principal cities where branch offices are maintained. The present overcrowded condition of many departments is a handicap to efficient operation, and it is poor business to be spending the millions now required for rented quarters. I trust that a means of financing at least a major part of the required office building needs can be developed at this session.

LOCAL ASSISTANCE

Excluding capital outlay items, two-thirds of the State's normal, day-to-day expenditure program for 1953-54 is represented in the $744,069,000 earmarked for assistance to local governments. The outstanding feature of these payments is their fixed nature. More than 9 out of each $10 in local assistance is fixed by provisions of the Constitution or statutes; less than $1 is subject to control in preparation of the budget. These fixed, continuing appropriations, which for the most part are computed by specified formulas, will increase $100,647,000 during the budget year as compared with 1952-53. This change is partially offset by a decline in controllable costs resulting chiefly from the nonrecurrence of the $20,000,000 appropriation for building loans to distressed school districts. Consequently, the net increase in appropriation requirements for local assistance is $88,009,000.

Three basic factors account for this multimillion-dollar increase: (1) the recent constitutional amendment which raised by nearly one-fourth the State's contribution for each pupil in the Public School System, (2) the rapid growth in school population, and (3) a continued rise in receipts from motor vehicle taxes which are shared with city and county governments. Appropriations for local school purposes during 1953-54 are estimated at $406,958,000, an increase of $75,150,000 from the current year. Shared revenues from liquor licenses, motor vehicle fees and fuel taxes going to cities and counties will total nearly $163,900,000, a gain of $10,850,000.

It is encouraging to report a decided leveling off in costs in the programs for aid to the aged, the blind, and to needy children. There will be a reduction of more than $750,000 in state costs of aid to needy children and only relatively small increases in the amounts for aged and blind. The greater opportunity in today's labor market for employment, improvement in admininstration, and heavier payments under the recent amendments to the Federal Social Security Act are the reasons for this improved situation.

This State has so far failed to avail itself fully of the advantages of the Federal Social Security Act amendments in delaying its participation in the program for aid to the needy permanently disabled. I again recommend that we amend our welfare laws so as to bring the totally and permanently disabled under a program similar to that for the aged. Certainly no group of needy persons merits consideration more than those with complete and permanent disabilities. They are less able to care for themselves than most others whose needs have been recognized for years. Most of them now receive some assistance through county general relief, but their needs could be much more adequately met through this program of joint federal, state and local aid.

You will remember I recommended the establishment of such a program in 1951 soon after this category was included by Congress in the Federal Social Security Act. In the meantime 38 states and territories have adopted programs and we have had an opportunity to study the experience of such states as New York, Pennsylvania, Ohio, Massachusetts, Illinois and New Jersey. Experience in these states has demonstrated that the cost estimates which I presented to you at the last regular session were substantially accurate in contrast to the extravagant estimates given you by the opponents. The adoption of this addition to our social welfare program will make available to us about 5½ million dollars in federal grants in the budget year, and will permit the counties to make a saving of one and one-half million per year in their present outlays for general relief. I have accordingly included in the figures presented to you in this message on the General Fund finances an estimate of $5,500,000 as the cost of this program for the initial year, 1953-54, and $14,700,000 for the full Fiscal Year, 1954-55, when it would be on a going basis. While technically this is a new state expenditure program, the State's obligation to this very needy and deserving group of its citizens is not new, and California has already delayed too long in meeting this obligation, particularly since the Federal Government has made funds available to share the costs and has recently given substantial relief to this State through its heavier sharing of aid to the aged, by its increased grants for old age and survivors insurance.

A BALANCED BUDGET

Because of the factors mentioned, I have regretfully concluded after a thorough review of needs, that we cannot reach a sound solution of the financial problem confronting us, in any large measure, by reducing appropriations. I know that the people of the State would not agree to a reduction of state responsibilities and services in any such magnitude. The easy way, then, would be for me to submit to the temptation of piecing out our revenues by using some of the reserve funds to balance the budget this year, leaving the future to take care of itself. I dislike increasing the tax load on the people of California as much as anyone. During the 10 years I have been Governor we have had general tax reductions rather than increases. This would not be an honest budget, however, if I did not lay the full problem before the Legislature and the public and point out the consequences of adopting a policy of expediency and temporizing at this time. Some will say that we have overestimated the financial problems of the future, that we underestimated revenues in the past, that future receipts will again exceed our forecasts, and that we should not cross the bridge of a big deficit until we come to it. It would be poor counsel, in my judgment, either to overestimate future income or underestimate future governmental expense. This would be gambling too heavily with the State's future and would be putting all our eggs in the basket of inflation. If we cannot finance ourselves on a pay-as-you-go basis without using up essential reserves while we are at the peak of prosperity and employment, when can we do it? We have not gambled in estimating revenues and I make no apology for that. If we had gambled, we would be in real trouble this year. Certainly, duty should impel us always to be conservative in fixing our spending limits.

Should we ever fail in that regard, our State will be in great jeopardy.

The state spending program which we jointly developed could, in all probability, have been maintained and financed within our existing tax laws, but the heavy increase in state school support adopted by the voters in passing Initiative Measure No. 2 will add more than the State's present tax system can carry. I do not quarrel with the voters in their decision to increase school financing, because I share their desire for a good school system. I merely say that it will be necessary to raise revenues to pay for it. Accordingly, if the Legislature determines, as I believe it should, to continue State Government on a pay-as-you-go basis it will be necessary to have more revenue and, in my opinion, the least objectionable revenue measures it could adopt to accomplish that result would be a new cigarette tax and increased levies on liquor and horse racing. Most states have had cigarette taxes for a good many years. California is one of the seven which so far has not used this form of tax. California's tax rate on distilled spirits is one of the lowest in the Nation at the present rate of 80 cents a gallon. The national average of such state taxes is $1.60 a gallon. I have, for some time, felt that an adjustment should be made in the license tax on pari-mutuel betting on horse racing to place a heavier levy on the highest brackets of wagering receipts which bring the largest track operators excess profits beyond reasonable returns.

Following are the calculations of yields which can be derived from such measures:

	Estimated yields	
	1953-54	*Full year 1954-55*
Cigarette tax		
At rate of 2 cents per package	$26,500,000	$30,200,000
Liquor excise tax		
Increase tax on distilled spirits from 80 cents per gallon to $1.50 per gallon	12,500,000	13,600,000
Additional 2 cents per gallon on beer	3,600,000	4,000,000
Additional license fees on horse racing		
Excess profits	1,000,000	2,000,000

A combination of these levies can be enacted at this session in such way as to produce sufficient revenues to meet the deficiency for 1953-54 with a margin of safety and to make a substantial start in meeting the much greater deficiency in the year to follow.

In conclusion and by way of summary, I repeat what has been stated in other parts of this message. First, that the current budget will be in balance at the end of the present fiscal year. We will have, in addition, a surplus of $66,000,000, but due largely to the passage of Proposition 2, at a cost of $67,000,000, this proposed budget will be out of balance next year unless we obtain additional revenue. Second, it would be possible to supply this deficit by raiding one or more of our funds reserved for vital purposes. This would appear to be the easiest method, but it would, in my opinion, be unwise from at least two viewpoints: (1) the practice thus established would be used as a precedent for continued raiding until these necessary reserves would be exhausted, and (2) because it would eventually leave our State on the ragged edge of insolvency. I recommend against such action. The only other way of providing funds after we have reduced spending to a minimum, as we have done in this budget, is by increasing taxes in some form. I dislike raising the tax load of the people. I have never done it. We have always lived within our means and have reduced taxes whenever possible, but if we must increase taxes, I believe the best way to do it is by imposing levies on liquor, cigarettes, and horse racing comparable to the average state levies throughout the Nation. This can be accomplished by the schedule above set out, and I so recommend to you.

While I present these measures as the least objectionable means of raising the necessary funds, I realize that it is the prerogative of the Legislature to determine the tax structure of our State and I will welcome any alternative plan which would maintain an equitable revenue system and keep the State Government in a sound financial condition.

Respectfully submitted,

Earl Warren

Governor

January 12, 1953

Letter of Transmittal

HONORABLE EARL WARREN, *Governor of California*
State Capitol, Sacramento, California

DEAR GOVERNOR WARREN: Transmitted herewith are the summary tables and detailed statements for the Budget of the State of California for the Fiscal Year July 1, 1953, to June 30, 1954, compiled in accordance with your policies and instructions.

The revenue estimates presented in this budget are based on the assumption that there will be no material increase in war activities and the defense program will be continued as now planned. The amounts shown have been determined after a careful appraisal of trends and after consultation with national and state economists. They have been reviewed with the staffs of the State Controller and the administrators of the principal tax laws, who are in substantial agreement.

Again we have had excellent cooperation from department heads and staff members in determining expenditure requirements.

Respectfully yours,

James S. Dean
Director of Finance

January 12, 1953

Summary Statements

Schedule 1. General Budget Summary.

Schedule 1-A. Reconciliation of General Fund Accumulated Surplus as of June 30, 1953, as Estimated in the 1952-53 Budget with the Amount Estimated in the 1953-54 Budget.

Explanation of Budget Revenue Estimates

Schedule 2. Comparative Statement of Revenues for the Fiscal Years 1951-52, 1952-53, and 1953-54.

Analysis of Expenditure Requirements

Schedule 3. Comparative Statement of Expenditures by Character, Function, Organization Unit and Fund for the Fiscal Years 1951-52, 1952-53, and 1953-54.

Schedule 4. General Fund, Statement of Financial Condition, June 30, 1952.

Schedule 5. Summary of Fund Condition by Funds as of June 30, 1952, June 30, 1953, and June 30, 1954.

Schedule 6. Statement of Balances in Other Treasury Funds Not Included in Budget Totals as of June 30, 1952, June 30, 1953, and June 30, 1954.

Schedule 7. Comparative Statement of Contributions and Expenditures of Federal Aid Granted to the State of California for the Fiscal Years 1951-52, 1952-53, and 1953-54.

Schedule 8. Schedule of Proposed Expenditures by Method of Appropriation for the Fiscal Year 1953-54.

Schedule 9. Comparative Statement of Fixed Charges and Controllable Expenditures for the Fiscal Years 1951-52, 1952-53, and 1953-54.

Schedule 10. Reconciliation of the 1952-53 Budget with the Estimated Expenditures for 1952-53 as Presented in the 1953-54 Budget.

Schedule 11. Statement of Bonded Debt of the State of California as of November 30, 1952.

Schedule 1

GENERAL BUDGET SUMMARY

	Reference schedule number	Actual 1951-52	Estimated 1952-53	Estimated 1953-54
GENERAL FUND				
ACCUMULATED SURPLUS, BEGINNING OF YEAR	5	$120,845,893	$169,980,420	$75,823,273
Prior Year Surplus Adjustments		+1,269,474		
Reserve for unexpended balance of the appropriation for acquisition of the Central Valley Project			—9,593,919	—9,593,919
ADJUSTED SURPLUS		$122,115,367	[a]$160,386,501	$66,229,354
INCOME:				
REVENUES:				
Alcohol beverage taxes and licenses	2	$18,159,608	$19,240,000	$19,525,000
Bank and corporation income taxes	2	120,126,645	118,300,000	118,500,000
Inheritance and gift taxes	2	29,164,503	24,500,000	26,500,000
Insurance taxes	2	25,731,960	29,769,569	33,800,000
Personal income taxes	2	90,914,286	100,100,000	104,100,000
Retail sales taxes	2	417,692,523	451,800,000	465,400,000
All other revenues	2	32,236,200	32,594,969	34,077,526
Total Revenues	2–5	$734,025,725	$776,304,538	$801,902,526
Transfers from other funds	5	137,068	50,926	
TOTAL INCOME		$734,162,793	$776,355,464	$801,902,526
OUTGO:				
DIRECT EXPENDITURES:				
State operations	3	$206,387,819	$238,154,756	$267,635,773
Capital outlay	3	3,272,619	3,239,285	1,914,181
Local Assistance	3	425,806,453	491,133,366	[b]564,912,834
Total Direct Expenditures	3–5	$635,466,891	$732,527,407	$834,462,788
Transfers for expenditure from other funds	5	50,830,849	137,985,204	53,390,511
TOTAL OUTGO		$686,297,740	$870,512,611	[b]$887,853,299
DEFICIENCY (—) OR EXCESS (+) OF CURRENT REVENUES		+$47,865,053	—$94,157,147	—$85,950,773
ACCUMULATED SURPLUS, (—DEFICIT) END OF YEAR	5	$169,980,420	$66,229,354	[b]—$19,721,419
RESERVE FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR	5	$186,576,712	$177,947,873	$194,123,662
INCOME:				
REVENUES: Interest on investments	2	$2,270,415	$2,275,162	$2,068,176
Transfers from General Fund	5	49,258,938	135,174,191	51,715,511
Total Available Funds		$238,106,065	$315,397,226	$247,907,349
OUTGO:				
EXPENDITURES:				
State operations	3	$1,512,692	$985,163	$938,512
Capital Outlay	3	53,239,120	116,146,001	87,226,697
Local Assistance	3	5,269,312	4,142,400	8,687,700
Total Expenditures	3	$60,021,124	$121,273,564	$96,852,909
Transfers to General Fund	5	137,068		
TOTAL OUTGO		$60,158,192	$121,273,564	$96,852,909
ACCUMULATED SURPLUSES, END OF YEAR	5	$177,947,873	$194,123,662	$151,054,440

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[a] If the extraordinary withdrawals for School Bond Retirement Fund, $50,000,000; School Building Loan Fund, $20,000,000; and civil defense capital outlay, $5,434,752; totaling $75,434,752, be considered to have been withdrawn from the surplus accumulated in prior years, the beginning Adjusted Surplus at July 1, 1952 is $84,951,749.

[b] In addition, Aid to the Needy Permanently Disabled will require $5,500,000 for 1953-54. This amount has not been included in these totals under the long standing practice of not including in the budget schedules expenditures which have not yet been authorized by basic laws. If this program is authorized, Local Assistance would be $570,412,834, total General Fund outgo would be $893,353,209, and the accumulated deficit would be $25,221,329, recommended to be met by increased revenues.

Schedule 1

GENERAL BUDGET SUMMARY

	Reference schedule number	Actual 1951-52	Estimated 1952-53	Estimated 1953-54
SPECIAL FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR		[a]$150,029,620	$129,065,632	$112,410,192
INCOME:				
Revenues:				
Alcoholic beverage licenses	2	7,827,214	8,550,000	8,200,000
Horse racing revenues	2	16,413,374	16,615,964	17,968,600
Motor vehicle revenues	2	298,458,537	317,840,250	337,713,625
All other revenues	2	27,348,471	27,841,126	27,894,096
Total Revenues	2	$350,047,596	$370,847,340	$391,776,321
Transfers from General Fund	5	1,571,911	2,811,013	1,675,000
Total Available		$501,649,127	$502,723,985	$505,861,513
OUTGO:				
Expenditures:				
State Operations	3	$86,582,528	$92,430,913	$99,310,052
Capital Outlay	3	124,476,903	137,047,115	125,757,246
Local Assistance	3	161,524,064	160,784,839	170,468,810
Total Expenditures	3	$372,583,495	$390,262,867	$395,536,108
Transfers to General Fund	5		50,926	
Total Outgo		$372,583,495	$390,313,793	$395,536,108
ACCUMULATED SURPLUSES, END OF YEAR		$129,065,632	$112,410,192	$110,325,405
CONSOLIDATED TOTALS, ALL FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR	5	[a]$458,721,699	$467,400,006	$372,763,208
Add: Revenues	2	1,086,343,736	1,149,427,040	1,195,747,023
Total Available Funds		$1,545,065,435	$1,616,827,046	$1,568,510,231
Deduct: Expenditures	3–5	1,068,071,510	1,244,063,838	1,326,851,805
ACCUMULATED SURPLUSES, END OF YEAR	5	$476,993,925	$372,763,208	$241,658,426

[a] After adjustment due in part to change in method of reporting revenues and expenditures.

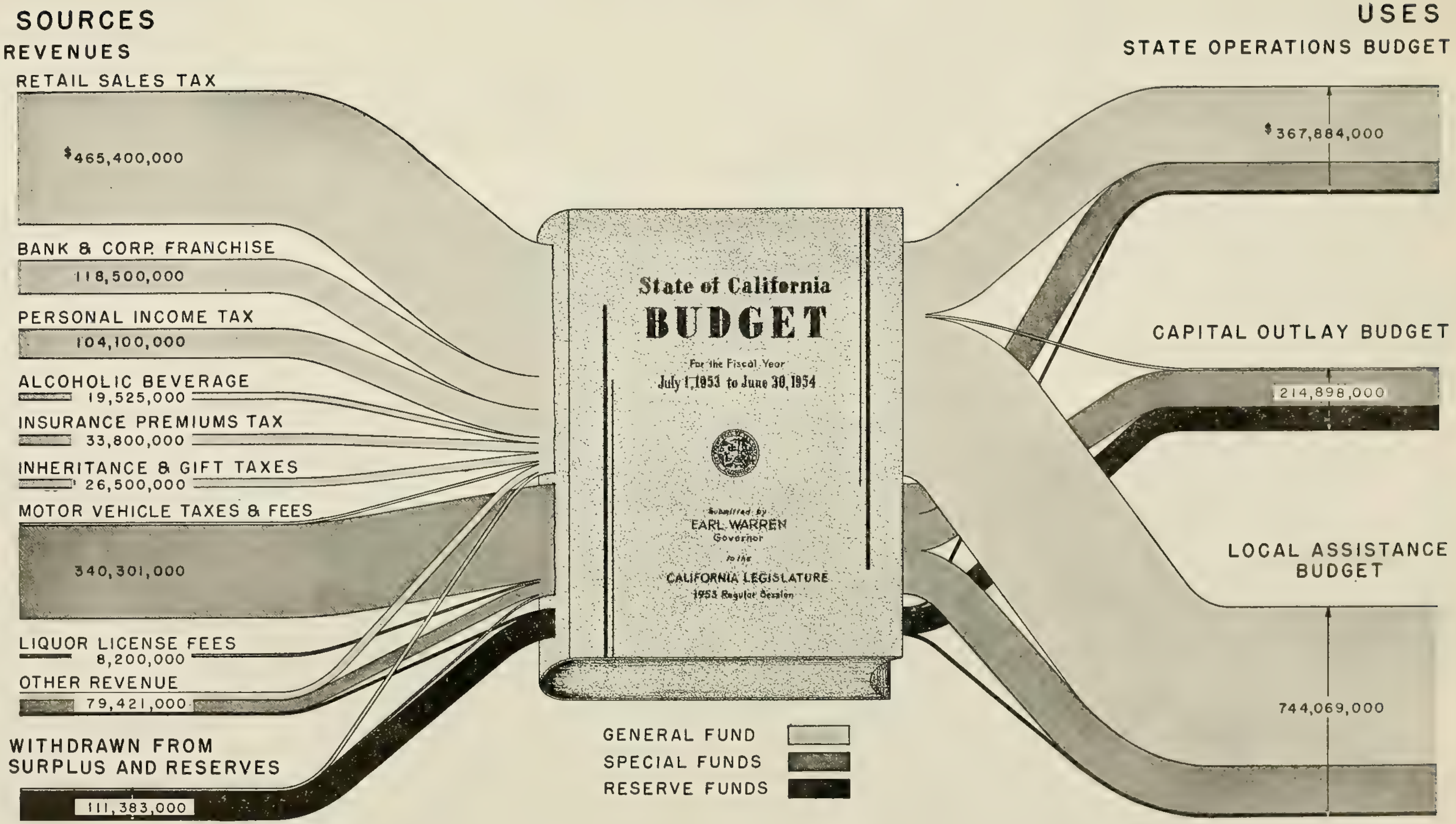
Schedule 1-A

RECONCILIATION OF GENERAL FUND ACCUMULATED SURPLUS AS OF JUNE 30, 1953 AS ESTIMATED IN THE 1952-53 BUDGET WITH THE AMOUNT ESTIMATED IN THE 1953-54 BUDGET

ACCUMULATED SURPLUS, JUNE 30, 1953, as estimated in the 1952-53 Budget		$69,854,841
Effect of Legislative Action on the Budget Bill and Special Appropriation Measures Enacted:		
Provided funds for acquisition of the Central Valley Project	—$10,000,000	
Increased amount available for salary increases	—1,633,735	
Additional amount made available for school apportionments	—11,000,000	
Provided for transfer to School Bond Retirement Fund the amount to be loaned to the Veterans Farm and Home Building Fund	—50,000,000	
Decreased amount of transfer to the Capital Outlay and Savings Fund	+7,834,456	
Other net changes	+77,226	—64,722,053
ACCUMULATED SURPLUS, as reported on April 18, 1952		$5,132,788
Effect of Revised Estimate of Revenues and Special Appropriation Measures Enacted at the 1952 2nd Extraordinary Session:		
Increase in estimated revenues for 1951-52:		
1952 Budget estimate	$712,382,021	
Revised estimate	732,298,541	+19,916,520
Special Appropriations:		
Savings in Social Welfare Aid payments		+4,531,200
State operations		—107,711
Earthquake damage repair		—3,000,000
School building construction		—20,000,000
ACCUMULATED SURPLUS, after action at the 1952 2nd Extraordinary Session		$6,472,797
Effect of Revised Estimates of Revenues and Expenditures as Presented in the 1953-54 Budget:		
Increase in estimated revenues for 1951-52 and 1952-53:		
1951-52 Actual Revenues	$734,025,725	
Previous estimate	732,298,541	+1,727,184
1952-53 Revenues per 1953 Budget	776,304,538	
1952-53 Revenues per 1952 Budget	743,294,513	+33,010,025
Revised expenditures for 1951-52 and 1952-53:		
Savings in State operations for 1951-52		+5,186,881
Savings in State operations for 1952-53		+3,758,232
Savings in Salary Increase fund for 1951-52		+1,891,384
Savings in Salary Increase fund for 1952-53		+1,977,716
Changes in capital outlay program		—187,723
Savings in local assistance for 1951-52		+3,655,906
Savings in local assistance for 1952-53		+7,467,478
Prior year surplus asjustment		+1,269,474
ACCUMULATED SURPLUS, JUNE 30, 1953, as estimated in the 1953-54 Budget		$66,229,354

SOURCES AND USES OF STATE FUNDS

1953-1954 FISCAL YEAR



Budget Revenue Estimates

For the third successive year, it is necessary to emphasize the uncertainties introduced into any revenue forecast by international conflict and political unrest in many parts of the world. Contingencies, ranging from the possibility of peace to the chance of intensified and spreading war, could set in motion forces having a tremendous effect upon the nation's economy, and in turn, upon State revenue receipts. New policies are being formulated to govern this country's foreign affairs and its prosecution of the Korean war. The direction these will take, the degree of success to be achieved, and the counter-moves by communist powers cannot be known at this time. The revenue estimates for the next eighteen months, presented in this budget, rest upon the two basic assumptions: (1) the Korean war will not be materially intensified nor spread to new areas, and (2) the national defense program will not be diminished by an uneasy peace.

State tax collections have clearly reflected the price inflation and business volume generated by the national defense program. With the prospect of a further moderate rise in expenditures for national security and with a continued high level of civilian activity, State revenues are expected to reach a new record total of $1,195,747,023 during the 1953-54 Fiscal Year, an increase of $46,319,983 over the current period and $109,403,287 above actual receipts during the year which closed last June 30th. Of this total, $801,902,526 will accrue to the General Fund, while $393,844,497 will be deposited in the various special funds. Comparative data showing the amounts received from principal sources during 1951-52, together with estimates for the year in progress and the budget period, are shown in the following table:[1]

COMPARISON OF STATE REVENUES
(Thousands of dollars)

General Fund:	*Actual 1951-52*	*Estimated 1952-53*	*Estimated 1953-54*
Sales and Use Taxes	$417,693	$451,800	$465,400
Franchise Tax	120,127	118,300	118,500
Personal Income Tax	90,914	100,100	104,100
Insurance Tax	25,732	29,770	33,800
Inheritance and Gift Taxes	29,165	24,500	26,500
Alcoholic Beverage Taxes	18,160	19,240	19,525
Other Revenues	32,236	32,595	34,078
Total, General Fund	$734,026	$776,305	$801,903
Special Funds and Reserves:			
Motor Vehicle Fuel Taxes	$162,076	$173,045	$182,550
Motor Vehicle Fees	136,382	144,795	155,164
Other Revenues	53,859	55,282	56,131
Total, Special Funds	$352,318	$373,123	$393,844
Grand Totals, Revenue	$1,086,344	$1,149,427	$1,195,747

Current Year Receipts

The revenue forecasts presented a year ago were predicated upon a controlled national economy, with major emphasis on defense production and a moderate scarcity of civilian durable goods. Developments within the last year have changed these conditions materially and have altered the present revenue outlook. A stretch-out of the national security program has allowed a larger volume of production for civilian needs than seemed probable a year ago. As a result, allocations of raw materials have been liberalized and most controls over production and prices have been discarded. With the exception of new car purchases, consumer expenditures for durable goods in California during 1952 exceeded the record volume registered during the previous year. Aggregate personal income increased more rapidly than anticipated, particularly wage and salary receipts. Profits during 1951 were somewhat larger than indicated in preliminary reports obtained from corporations operating in this State, but corporate earnings in 1952 appear to have been at the level forecast a year ago.

Each of these developments has contributed to the yield from principal taxes. Although the revised estimates of receipts from several levies fall below the projections made in the 1952-53 Budget, total revenues during the current year are now estimated at $1,149,427,040, an increase of $46,956,957, or 4.3 percent, over the amount shown in the previous budget. General Fund collections, which are especially sensitive to changes in income and spending, will reach $776,304,538, a gain of 4.4 percent over the original estimate, while special fund receipts of $373,122,502 will exceed the original estimate by 3.9 percent. A comparison of the original and revised estimates is given below:

ESTIMATED REVENUE, 1952-53
(Millions of dollars)

Source	*Original*	*Revised*	*Change*	*Percent change*
Sales and Use Taxes	$427.1	$451.8	$24.7	5.8
Franchise Tax	118.5	118.3	—0.2	—0.2
Personal Income Tax	91.5	100.1	8.6	9.4
Insurance Tax	30.3	29.8	—0.5	—1.8
Inheritance and Gift Taxes	26.6	24.5	—2.1	—7.9
Alcoholic Beverage Taxes	27.9	27.8	—0.1	—0.2
Motor Vehicle Fuel Taxes	168.0	173.0	5.0	3.0
Other Motor Vehicle Levies	142.7	147.5	4.8	3.3
Other Revenues	69.9	76.7	6.8	9.7
Totals	$1,102.5	$1,149.4	$47.0	4.3

THE 1953 OUTLOOK

Several of the most important factors contributing to the high level of economic activity in the United States during the past year will continue to exercise a vital influence in 1953. Chief among these is the increasing volume of defense expenditures. Investment in commercial and industrial facilities will be large, although possibly under the total for 1952, while residential construction will be well sustained. With greater income, demand for consumer goods will increase. Some concern has been expressed regarding business trends in the latter part of the year, but recently there has been a tendency among business commentators to move the critical period into 1954. The revenue estimates here presented assume a leveling off in business activity in the early months of that year.

Although temporary and artificial in nature, the national defense program is scheduled to be at or near the maximum effort now contemplated and will provide the basic support for large scale economic operations. According to the Office of Defense Mobilization, appropriations for military procurement and construction have totalled $129 billion since Korea. Items worth $41 billion have been delivered or constructed, $58 billion are in process or on order, and contracts covering the $30 billion balance will be let before July, 1953.[2] Allowing for some further stretchout of the program, expenditures for national security in 1953 have been estimated at $56.5 billion. While estimates range from $50 to $62 billion, this figure represents a concensus of opinion. Economies are likely to be effected in certain other Federal costs, but these may be offset by an increase in parity payments, with only a minor net change in the total of nondefense expenditures. Outlays by State and local governments are expected to increase as these agencies continue to bite into the backlog of need for highways, schools, and other facilities. In the aggregate, governmental expenditures for goods and services during 1953 are estimated at $86.0 billion, a gain of $8 billion over the total for the previous year, with most of the change centered in defense payments. Of the several factors affecting the short-term outlook, this increase seems to be the most certain and measurable.

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[1] Amounts in the following tables may not add to the totals shown, due to rounding.

In contrast with this relative degree of certainty, the outlook for private investment in industrial plants, commercial establishments, equipment, inventories, and residential property during 1953 is somewhat uncertain. A decline in total expenditures for these purposes was registered last year, as inventory accumulation dropped sharply from the peak reached in 1951. However, industrial expansion was continued at the high rate which has characterized most of the postwar years and residential building, although substantially below the record established in 1950, exceeded expectations by a wide margin.

Recent surveys of the building outlook for 1953 indicate an increase in the volume of private construction.[3] While these reports are encouraging and there are several indications that operations will be large, some restraint must be exercised in appraising the probable building situation during the new year. Industrial expansion has been maintained at a very high volume for several years, with an increase of nearly 50 per cent in the nation's factory capacity since World War II.[4] This is substantially above both the rate of population growth and the rate of expansion normally used in projecting productive capacity. A reduction in expenditures for defense plants is anticipated during the year[5] and, although the volume of commercial building may increase, there is room for considerable doubt that gains in the light construction field will completely offset the decline in heavy building. For purposes of the budget revenue estimates, it has been assumed that private investment in physical plant and other facilities will decline approximately 10 percent for the nation as a whole. However, the exigencies of continued population growth should result in a smaller decrease so far as building operations in California are concerned.

Consumer Expenditures

A number of important elements in the current outlook combine to indicate an increase in personal consumption expenditures during 1953. Employment is likely to be sustained at, or above, the 1952 level by the larger output of defense materials. There has been a resurgence of demand for clothing and textile products. Motor vehicle production will be increased as controls are relaxed in the coming months. Dollar volume of spendable income will be greater as a result of wage increases for workers in several important segments of the economy. Elimination of credit controls should contribute moderately to the volume of business transactions. Although consumer credit is currently high in terms of aggregate dollars, it is not out of line in relation to total personal income. Finally, ample raw materials and a large productive capacity indicate that demand rather than supply will be the determining factor in the 1953 markets. Therefore, greater attention will be focused upon design, styling, improvement of products, and more aggressive selling methods.

Personal consumption expenditures in the nation during the year are estimated to total $223.5 billion—an increase of $7.5 billion over 1952 and approximately equal to the gain registered between 1951 and 1952. This increase will be divided almost evenly among the three major classifications: nondurables, services, and durable goods, with the prospect of larger unit sales of automobiles particularly important in the last class.

Except for the expected termination of the excess profits tax on June 30, no changes are anticipated in Federal tax levies during 1953. It is assumed that the large volume of defense expenditures will prevent an adjustment in other levies before the expiration of the present temporary rates on December 31, 1953, and March 31, 1954.

Fiscal transactions of the Federal Government may result in a moderate cash deficit, but this is not likely to be an influential factor in the price situation. Adequate productive capacity and increased efficiency resulting from the large outlays for plant modernization in recent years are expected to dampen any inflationary trend. Food indexes, both wholesale and retail, are expected to decline slightly, but indications point to relative stability in other prices. No change is anticipated in the wholesale price index, while the consumers' price index should show a fractional rise, due chiefly to upward adjustments in rents and the cost of utility services.

Under these conditions, the gross value of goods and services produced by the nation's economy is expected to reach $355 billion—an increase of $10 billion over the previous year, or approximately two-thirds of the advance scored in 1952. Personal income is estimated at $274 billion, compared to $268 billion in 1952, with a major part of the change attributable to larger salary and wage payments. Corporate profits and proprietors' income are expected to remain substantially the same as in 1952 under the impact of a more competitive market. Dividend payments should increase somewhat as the tax on excess profits is eliminated and a larger share of earnings is distributed to stockholders. Interest and rental income may increase, but the changes are not likely to be significant in the income total.

It is believed that economic activity in California will be better than in the nation and the proportionate gains scored in recent years will be extended. In 1947, the people of this State accounted for 8.66 percent of the income payments in the country as a whole. By 1951, this ratio had advanced to 8.77 percent, and preliminary estimates for 1952 indicate a further gain—at least 9.14 percent of the total. Projections for 1953 show a total income volume of $24.4 billion for California residents, representing another advance in the relative position of this State in the national economy.

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[2] Seventh Quarterly Report to the President by the Director of Defense Mobilization, October 1, 1952, page 1.

[3] "Making 1953 Look Good," Business Week, November 1, 1952. "Outlook for New Construction in 1953," U. S. Department of Commerce and Department of Labor, November 29, 1952.

[4] Survey of Current Business, April, 1952, page 3.

[5] Seventh Quarterly Report to the President by the Director of Defense Mobilization, pages 12-15.

Population Growth

Population growth during the budget period is expected to follow the general trend of recent years. From a census total of 10,586,223 on April 1, 1950, the number of California residents increased to an estimated 11,500,000 on July 1, 1952. Projections to the corresponding dates in 1953 and 1954 show totals of 11,870,000 and 12,190,000, respectively. Incomplete reports on births and deaths during 1952 indicate that last year may have set a new record for natural increase. If the previous high of 156,000 established in 1951 is not exceeded, the margin of difference will be narrow. Available indicators point to a continued net in-migration of new residents from other areas.

Economic Data

The forecasts of production, income, expenditures, prices, and population in 1953, necessary to form a consistent background for the budget revenue estimates, are summarized in the accompanying table. Values have been estimated on the basis of a careful appraisal of trends and with the advice of national economists and economic analysts familiar with California conditions. As indicated at the outset of this statement, they rest upon the two fundamental assumptions that this nation will not become involved in an intense war and that the defense program will be prosecuted at the degree now scheduled.

GENERAL FUND REVENUE

The direct relationship between business activity and General Fund revenue receipts has been emphasized on many occasions in the past. The three major levies, accounting for 86 percent of the total, are directly geared to individual income, volume of spending, and corporate earnings. A change in retail trade is reflected in sales tax receipts within four months. Improvement or reduction in corporate profits affects tax collections three months after the close of corporate accounts, while fluctuations in personal income during a calendar year influence State revenues within the first few months of the succeeding year. Such subordinate taxes as those on alcoholic beverages, insurance, and inheritances are indirectly related to economic conditions and income, with receipts from these sources fluctuating through a narrower range but following the underlying trends. The precarious balance between revenue and business transactions was amply demonstrated in the minor recession of 1949, when taxable sales and income declined and a $22,000,000 drop in General Fund revenue was avoided only by the automatic termination of the temporary tax reductions enacted during World War II.

ECONOMIC DATA
(Dollar amounts in billions)

	1951 Actual	*1952 Preliminary*	*1953 Estimated*
Gross National Product	$329.2	$345.0	$355.0
Personal Expenditures	208.0	216.0	223.5
Durable Goods	27.1	26.0	28.0
Nondurable Goods	113.5	119.0	122.5
Services	67.3	71.0	73.0
Private Investment	58.5	50.0	45.5
New Construction	23.3	24.0	21.5
Producers' Equipment	24.9	25.0	22.5
Change in Inventories	10.3	1.0	1.5
Net Foreign Investment	0.2	1.0	0.0
Government Purchases	62.6	78.0	86.0
National Security	37.1	49.5	56.5
Other Federal	3.8	5.5	5.5
State and Local	21.7	23.0	24.0
Personal Income	254.1	268.0	274.0
Less: Personal Taxes	29.1	33.5	34.0
Equals: Disposable Income	225.0	234.5	240.0
Income of Californians	21.3	23.4	24.4
Less: Personal Income Taxes	2.6	3.2	3.4
Equals: Disposable Income	18.7	20.2	21.0
Spendable Resources* of the People of California	17.9	19.6	20.4
Consumers' Price Index (1935-39=100)	185.6	189.5	191.5
Wholesale Price Index (1947-49=100)	114.8	112.0	112.0
California Population July 1 (thousands)	11,100.0	11,500.0	11,870.0

* Spendable resources include allowances for change in short-term consumer credit and change in liquid asset holdings of individuals, such as money, bank accounts, and savings bonds. Amounts are estimated by the State Department of Finance.

Source: Data for 1951 compiled by Federal and State agencies; 1952 partially estimated on the basis of official data; 1953 estimated by State Department of Finance, Division of Budgets and Accounts.

Under the economic pattern forecast for 1953, General Fund revenues to be received in the 1953-54 Fiscal Year are estimated at $801,902,526. This represents an increase of $25,597,988 over the indicated total for the current year and $67,876,801 more than actual receipts during the period which closed June 30, 1952. Although increased yields are anticipated from most sources, a great part of the gain can be traced to the sales tax. Larger personal incomes will generate an increase in receipts from personal income tax, while relative stability in corporate profits will hold the bank and corporation franchise tax close to current levels.

Sales Tax—$465,400,000

Sales and use tax collections during 1953-54 are estimated at $465,300,000, and permit fees at $100,000. The total of these two amounts compares with $451,800,000 expected during the current year and $417,692,523 received during 1951-52. This forecast allows for an increase in the volume of expenditures by individuals under the impact of larger personal incomes and population growth, but a slight decline in sales of building materials and industrial equipment, particularly in the last quarter of 1953 and early months of the following year.

The California tax applies to retail sales of tangible personal property and sales by wholesalers, manufacturers, and similar vendors where the property will be used or consumed by the purchaser. Industrial and commercial machinery and equipment, and the supplies used in production are taxable to the agency which purchases and consumes them. Sales for resale, including raw materials to be processed, are exempt. Approximately half of the tax is generated by transactions involving nondurable goods which have a limited useful life and are frequently replaced. To this extent the tax base should be reasonably stable. Half of the tax comes from sales of durable goods used by consumers and industry, usually involving the expenditure of relatively large sums of money per unit purchased, hence generating a substantial amount of tax at the time of purchase. Since these items have a longer useful life, replacement is not as frequent and is postponable. This half of the tax base may be highly unstable and subject to wide fluctuations during the business cycle. This characteristic of the sales tax must be kept in mind in estimating its yield, in appraising the validity of an estimate, and in financial planning for the future.

Two methods have been employed to estimate taxable sales of tangible personal property during the period covered by this budget.[6] One is based upon the average relationship between taxable sales and the estimated spendable income of civilians in California during the 17 years 1935 through 1951.[7] Based on this relationship, estimated civilian spendable resources of $19.8 billion during 1953 should result in taxable sales of $14.9 billion.

The second method of estimation, on which principal reliance is placed, involves an analysis of sales in the 44 trade and industrial classifications reported by the State Board of Equalization. Under this method, taxable sales in 1953 are estimated to reach $14,974,000,000, only slightly more than the total obtained on the basis of probable civilian spending.

Most of the increase in revenue from this source during 1953 is expected to result from greater sales of new motor vehicles, which have been depressed during the last two years by restricted production. Car, truck, and trailer sales in California reached a postwar peak in 1950, with the distribution of 633,000 vehicles. The volume dropped to 510,000 units in 1951 and is estimated at 462,000 in 1952. Unit volume in 1953 is forecast at 567,000 with most of the improvement centered in passenger cars. Average vehicle prices have increased about 15 percent in the last two years and are expected to rise about 2.5 percent more in 1953, largely as the result of the trend toward the purchase of cars carrying optional equipment at an additional cost. Sales value of new vehicles in the year is estimated at $1,416,600,000, against an indicated $1,123,100,000 in 1952 and a previous high of $1,316,000,000 in 1950. Taxable sales of motor vehicle equipment, parts, and supplies are expected to continue the gradual rise shown throughout the postwar years, paralleling the growth in vehicle registrations. Total taxable sales of motor vehicles, parts, and supplies are estimated at $3,222,600,000 for the new year, compared with $2,825,700,000 in 1952 and $2,648,700,000 during 1951.

As indicated earlier, the level of building operations is one of the most uncertain aspects in the 1953 outlook. Heavy industrial construction is likely to drop as this preliminary phase of the defense build-up draws to completion. There are indications that residential construction may be nearing the end of its large volume operations which have provided approximately 500,000 new dwelling units since the census of 1950—an increase of 15 percent—compared with a 10 percent growth in population. In view of this possible weakness in the residential building outlook, this type of construction has been estimated to decline 10 percent in 1953. Commercial and other private nonresidential building, restricted during most of the last two years, should be larger. Public construction is virtually certain to be greater. Taxable sales of building materials are estimated to be 2 percent less than in 1952.

Sales of producers' goods—the machinery, equipment, and other facilities of factories and processing plants—are expected to decline approximately 3.3 percent from the total of 1952. This net change is the product of conflicting trends in the many lines which comprise this group. Where it has been possible to do so, advice has been obtained from leading establishments in the various fields. Some of these anticipate further gains while others suggest a moderate slide from current levels. The principal decrease anticipated is in heavy industrial machinery, and the allowance made at this point is largely a concession to the probable slowing down in the construction and equipment of defense plants. Taxable sales of producers' goods are estimated at $2,404,600,000 for 1953, against an indicated total of $2,487,600,000 in 1952 and actual sales of $2,401,700,000 a year earlier.

Supply of consumers' durables (other than automobiles) has been adequate during the defense build-up despite the earlier threat of shortages in important metals. It is probable no great backlog of demand exists and future sales are likely to be determined by replacement needs and the construction of new homes. Improvement of products and restyling are particularly important in these items, and it is probable that aggressive selling methods will uncover a substantial replacement demand. With the establishment of television stations in new areas and assignment of additional channels to places already served, sales of television sets are likely to increase. Taxable transactions of consumers' durables totaling $1,362,000,000 are forecast, compared to $1,290,700,000 estimated for 1952 and $1,177,300,000 reported in 1951.

Sales of apparel, meals, household supplies, drug store items, and other nondurable goods during 1953 are estimated at $6,204,400,000, an increase of 5.2 percent over the total indicated in the previous year, and substantially above the $5,485,100,000 recorded in 1951. The estimate is predicated upon per capita consumption trends since 1949 and the increase in State population projected for the ensuing period.

A summary of estimated taxable sales in these broad groups during calendar year 1953, together with corresponding amounts for 1952 and 1951, is provided in the following table:

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[6] In preparing revenue estimates, calendar year data are used almost exclusively in order to take full advantage of such related material as census reports, income payments, and other economic data. All estimates include assessments of additional tax, interest, and penalties as a result of the audit programs of tax administering agencies. Calendar year estimates are apportioned to fiscal years on the basis of ratios during recent years.

[7] The correlation equation: Taxable sales equal —.895 plus .797 times spendable resources. As used in this formula, spendable resources include civilian income less federal and state income taxes plus or minus the increase or decrease in short-term consumer credit, minus or plus the increase or decrease in liquid assets. Civilian income is used in order to avoid as much as possible of the distortion during the war years.

	Taxable sales (Millions of dollars)			*Percent change 1952 to 1953*
	1951	*Est. 1952 **	*Est. 1953*	
Nondurable goods	$5,485.1	$5,896.6	$6,204.4	5.2
Consumer durables †	1,177.3	1,290.7	1,362.0	5.5
Motor vehicles—new	1,155.6	1,123.1	1,416.6	26.1
Motor vehicles—used, supplies, and parts	1,493.1	1,702.6	1.806.0	6.1
Building materials	1,652.3	1,667.6	1.635.1	—2.0
Producers' equipment and supplies †	2,401.7	2,487.6	2,404.6	—3.3
Unallocated	124.4	142.4	145.0	1.8
Totals	$13,489.5	$14,310.6	$14,973.7	4.6

* Three quarters actual and one quarter estimated.
† Other than motor vehicles and building materials.

Franchise Tax—$118,500,000

Bank and corporation franchise tax collections in 1952 were determined primarily by profits during the calendar year 1951. Therefore, collections in the six months, July through December, were relatively certain when the budget estimates were prepared. Receipts in the first six months of 1953 (last half of the current fiscal year) and the July-December period (first half of fiscal 1954) will reflect taxable earnings during 1952. In an effort to pin down 1952 profits as accurately as possible, preliminary reports were obtained from 323 firms in a carefully selected and weighted sample of the corporations and financial institutions subject to the State tax.

Results of this survey indicate wide variations in profits among the various segments of industry last year, with an over-all decrease of 3.5 percent. Consequently, the base is expected to decline from $2.77 billion reported for purposes of the 1952 tax to $2.67 billion in the 1953 returns—a reduction of approximately $4,000,000 in terms of the 4 percent tax. Although the sample involves comparatively few firms, the corporations reporting account for approximately half of the tax base. A similar study conducted last year made it possible to forecast collections during calendar year 1952 within a margin of 3.3 percent.

Corporate profits during 1953, on which taxes will be paid in the last half of fiscal 1954, are expected to remain fairly stable. A slight drop in manufacturing, trade, and service industries, resulting from more competitive markets, should be more than offset by a continued moderate rise in the earnings of utilities and financial corporations. Because the California levy applies to profits before payment of the Federal tax on corporate incomes, termination of the excess profits tax next June would have no effect upon State receipts.

Revenues from the bank and corporation franchise tax and the supplementary corporation income tax are estimated to total $118,500,000 during the 1953-54 Fiscal Year—only fractionally above the current period. The revised estimate of $118,300,000 this year may be compared with the budget forecast of $118,500,000 made a year ago, and actual receipts of $120,126,645 during 1951-52.

Personal Income Tax—$104,100,000

The income received by Californians in the form of salaries and wages, proprietors' profits, dividends, interest, rent, capital gains, and other miscellaneous sources determines the amount of tax revenue which will be collected from the personal income tax. Consequently, the tax attributed to each of the various sources of income has been related to its counterpart in the income payment series published by the United States Department of Commerce. Using available data and general assumptions outlined earlier, the Department of Finance has prepared estimates of income of California residents for 1952 and 1953.

Estimates of revenue from this tax have been made by using the established relationships and projecting the trends. The following table presents the estimates of income payments upon which the forecast of personal income tax revenue has been based.

	Income payments (millions of dollars)		
	1951	*1952*	*1953*
Salaries and wages	$14,044	$15,711	$16,600
Proprietors' income	3,610	3,818	3,850
Property income	2,292	2,571	2,600
Other income	1,260	1,300	1,350
Totals	$21,306	$23,400	$24,400

Two sources of income which generate tax revenues have no strict counterpart in the income payment series. These are receipts from net capital gain and other miscellaneous income. No satisfactory method has been discovered for estimating the former and a slight reduction has been assumed in income from this source for 1952 and 1953. The second source mentioned above consists of income from fiduciaries and other miscellaneous taxable income which cannot be classified in the broad groups mentioned earlier. Tax receipts from this source have been held at the 1951 level.

Based upon the relationship between the aggregate income of California residents, as estimated in the table above, and State tax derived from these several types of income as shown by tax returns for previous years, revenue from the personal income tax during 1953-54 is estimated at $104,100,000. This may be compared with $100,100,000 indicated for the current fiscal year and $90,914,286 collected in 1951-52.

Insurance Tax—$33,800,000

Collections under the State tax on insurance premiums, including those written by Compensation Insurance Fund, have shown a gradual increase over a period of several years, reflecting growth in business activity, higher values, increases in some premium rates, and population gains. The budget estimate of revenue from this source is based upon reports obtained from a sample of 122 insurance companies accounting for 68 percent of the tax base.

On the basis of this information, gross premiums (less dividends to policyholders) on which the 1953-54 tax will be levied are estimated to reach a total of $1,485,300,000, an increase of 13.2 percent over the previous year. The tax on this volume will be $34,904,000, and approximately $125,000 will be received from ocean marine insurance profits. Other adjustments have been estimated to increase revenues by $210,000. Deductions for local property taxes paid on principal business offices in California are estimated at $1,439,000, leaving net receipts of $33,800,000. Corresponding totals for the current year and for 1951-52 are $29,769,569 and $25,731,960, respectively.

Inheritance and Gift Taxes—$26,500,000

Revenue yield from the inheritance tax depends upon the number and size of bequests and the relationship between beneficiaries and decedents. The variability inherent in this type of levy was demonstrated during 1951-52, when one estate contributed $4,500,000 to the total received from this source. With six months of the current fiscal period complete, collections are averaging less than $2,000,000 monthly and have been estimated at $23,000,000 for the year as a whole. Although settlement of another large estate is pending, the amount of tax cannot be determined at this time, and final payment is likely to be delayed by litigation. Some increase in yield may be expected as settlements reflect the current higher security values. For this reason, the estimate for 1953-54 is placed at $25,000,000.

Gift tax receipts, also subject to wide variations, have averaged $1,526,000 annually in the last three years. Because most of the revenue from this source is received during the months of February through May, there is no reliable indication of the trend in the current fiscal year. The estimate has been carried at $1,500,000 for both the present period and 1953-54.

Alcoholic Beverages—$19,525,000

Revenue returns from the excise taxes on distilled spirits, beer, and wine have followed the growth in numbers of the State's adult population during recent years. Collections in 1952-53 appear to be falling slightly behind the forecasts made a year ago, and the estimates presented in this budget have been revised accordingly.

In terms of the State's 8,000,000 adult population, annual consumption of distilled spirits is estimated at 2.43 gallons per capita, beer 22.1 gallons, dry wine 0.97, sweet wine 1.92, and sparkling varieties 0.04 gallon. Of the $4,000,000 estimated for beer and wine during 1953-54, approximately $3,540,000 will be derived from sales of beer, $305,000 from sweet wine, $75,000 from dry, and $80,000 from sparkling beverages.

Comparative collections for the budget years are shown below:

	Alcoholic beverage taxes		
	Actual 1951-52	*Estimated 1952-53*	*Estimated 1953-54*
Distilled spirits	$14.429,563	$15,270,000	$15,525,000
Beer and wine	3,730,045	3,970,000	4,000,000
Totals	$18,159,608	$19,240,000	$19,525,000

Private Car Tax—$1,225,000

In order to avoid the administrative difficulties involved in local assessment, railroad cars owned by companies other than railroads are taxed by the State. The number of units operated in California during 1951 continued the decline which started three years ago, but assessed value per car rose to a new high. As a result, the total assessment rolls increased to more than $23.5 million, compared with a little less than $22 million in 1950. With an average rate of $4.79 per $100 of assessed value, the tax to be paid in 1952-53 will be $1,127,000, compared with $1,088,988 last fiscal year. Unit values should be somewhat higher next year and the tax rate should not change. Therefore, receipts from this source are estimated at $1,225,000 for the coming fiscal year.

Other General Fund Revenue—$32,853,000

Interest on investments is expected to reach $9,268,488 during 1953-54, an increase of $753,000 over the current year due largely to the fact that the surplus will be liquidated and the interest on these investments will accrue at the time the bondholdings are sold. Charges for care and treatment of patients at State hospitals is estimated at $7,006,394, up $775,000 from the present year. The General Fund share of horse racing revenue is placed at $4,252,714, while $2,587,375 will be transferred from motor vehicle license fee receipts to pay highway debt charges. Student fees at educational institutions will amount to $2,450,546. Other charges shown in detail in Schedule 2 total $7,287,009 for the year in prospect.

SPECIAL FUND REVENUES [8]

Though there are some borderline items, special fund revenues can be classified into three categories: (1) the receipts from broad tax levies which are dedicated to specific purposes; (2) charges made for special governmental services to specific groups or individuals; and (3) certain rentals, royalties, and other revenues earmarked for particular purposes. Motor vehicle taxes and fees which must be used for highways, roads, and streets illustrate the first of these classes. License fees for the regulation of businesses and professions are typical of the second, while the third includes royalties devoted to beach and park development and school support. Interest earned on the investment of special fund money usually accrues to the fund invested. One characteristic is common to all—the restriction against diversion of these funds to other uses without a change in the Constitution or the statutes, and in some instances a change in both.

Approximately one-third of all State governmental revenues accrue to special funds and are thus restricted as to use. Principal among these are the levies imposed in connection with the ownership and operation of motor vehicles—the fuel taxes, registration and weight fees, the tax on companies transporting persons and property for hire over State highways, drivers' licenses, fees on the transfer of vehicle ownership, and other minor charges. Together with the license fee levied in lieu of local property taxes on motor vehicles, these revenues are estimated to return $337,713,625 during the 1953-54 Fiscal Year, or 86 percent of the special fund total.

Fees and charges for regulatory services and special assistance to various sections of industry, business, and the professions are the second largest source of income to these accounts. These are followed in fiscal importance by horse racing license fees, which are divided between the General Fund, the Fair and Exposition Fund, and other funds, with most of the revenue deposited in the Fair and Exposition Fund and used for support of agricultural fairs and agricultural education. In addition, it is estimated the State will collect $8,200,000 in liquor license fees which will be returned to local governments. It will receive $3,592,567 in interest on investments for special funds and will obtain $2,800,000 as the State's share of oil and mineral royalties.

Motor Vehicle Registration Fees—$145,116,000

Fee-paid registrations of automobiles, trucks, buses, motorcycles, and trailers numbered approximately

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[8] Trust funds, such as contributions to the various retirement plans; bond funds, such as receipts from the sale of school building bonds; sinking funds for bond interest and redemption; working revolving funds; utility funds, such as the Veterans Farm and Home Building Fund of 1943; and assessment funds, are not government cost funds and are not included in the general category of special funds. State payments to any of these noncost funds are, of course, regarded as an expenditure and reported as such.

5,556,000 units during 1952. Under the assumption of increased vehicle production and continued migration to this State, registrations are expected to reach 5,864,000 by December 31, 1953, and 6,125,000 on the same date a year later. In addition, there will be more than 70,000 exempt units, making a total of nearly 6,200,000 vehicles on the State's highways by the end of 1954.

Current registration and weight fees were established in 1947, and averages have stabilized within a narrow range. Including penalties, interest, and other charges, registration fees on cars and light trucks averaged $6.38 in 1952, within a fraction of a cent of the corresponding ratios for the two previous years. Truck fees were $34.36—58 cents below the average for 1951. Motorcycle registration fees amounted to $6.50, and trailers averaged $15.88 per registered unit.

Receipts from the vehicle license fee (in lieu tax) have shown a substantial increase during recent years as a growing number of new, higher priced units appear in the registration records. Revenue from this source, amounting to $64,325,176 in 1951-52, is estimated to reach $76,000,000 during 1953-54. With the exception of appropriations to meet highway bond charges and administrative cost, this money is returned to city and county governments for expenditure.

Suit to determine the legality of caravan fees was decided in favor of the State, resulting in the collection of $2,000,000 in impounded revenue from this source during 1951-52. Normal receipts are estimated at $1,000,000 annually for the next two years.

A summary of actual and estimated collections under each of the several vehicle fees during the period covered by this budget is shown below:

Motor Vehicle Fees
(Millions of dollars)

	Actual 1951-52	*Estimated 1952-53*	*Estimated 1953-54*
Registration and weight fees	$55.6	$58.9	$61.6
License (in lieu) fees*	64.3	69.2	76.0
Drivers' license fees	3.2	3.1	3.7
Transfer fees and penalties	2.4	2.6	2.6
Caravan fees	2.0	1.0	1.0
Other revenues	0.2	0.2	0.2
Totals	$127.7	$135.0	$145.1

* Includes approximately $2.6 million each year transferred to the General Fund for highway bond interest and redemption. See Schedule 2 for detailed amounts.

Motor Vehicle Fuel Taxes—$182,550,000

State-levied taxes on motor vehicle fuels will return the sum of $182,550,000 during 1953-54, according to the estimates here presented. Of this amount, $174,000,000 will be derived from the gasoline tax of 4½ cents per gallon, $8,530,000 from the same rate of tax on diesel and similar fuels, and $20,000 from license fees required in the administration of these laws. After several years of decline, average gasoline consumption per vehicle increased during 1951-52 and appears to be rising further in the current fiscal year. A greater volume of tourist traffic and a higher level of employment during the last two years undoubtedly contributed to this reversal of trend. The combined effect of greater consumption and larger registrations has carried gasoline tax receipts from $155,266,952 in 1951-52 to an estimated $165,500,000 this year, and will add to the total again during the coming period. Consumption of diesel fuel per vehicle has moved in the opposite direction, however. The number of diesel powered units has more than doubled since 1948, but consumption per vehicle has declined throughout the postwar period.

Comparative revenues for the three budget years are:

Motor Vehicle Fuel Taxes
(Millions of dollars)

	Actual 1951-52	*Estimated 1952-53*	*Estimated 1953-54*
Gasoline	$155.3	$165.5	$174.0
Diesel fuel	6.8	7.6	8.5
Totals	$162.1	$173.1	$182.5

Motor Transportation Tax—$12,635,000

Analysis of taxable receipts of highway transportation companies shows a very close relationship between the aggregate volume of business done and the disposable income of California residents. With income at $20.2 billion in 1952, and $21.0 billion in 1953, gross receipts of for-hire carriers is estimated at $487 million in the current fiscal year and $497 million in 1953-54. The 3 percent tax will result in a gross assessment of $14,600,000 this year and $14,900,000 in the ensuing fiscal period. Against these amounts, the law allows operators to claim an offset in the amount of one-third of the motor vehicle weight fees paid in connection with taxable operations, estimated at $2,180,000 for 1952-53 and $2,300,000 in 1953-54. Net revenues, including $35,000 permit fees each year, are therefore estimated at $12,635,000 in the coming year, compared with $12,455,000 in 1952-53 and actual payments of $11,311,989 in 1951-52.

Horse Racing Fees—$22,221,314

It is estimated that a total of $393 million will be wagered in the pari-mutuel pools at California horse racing meets during 1953-54, compared with $358 million indicated this year and $358 million in 1951-52. The State's license fee at each race meet is 4 percent of the first $10 million wagered, 5 percent of the next $10 million wagered, and 6 percent of all amounts wagered in excess of $20 million, plus the "breakage" after the amount wagered exceeds $27 million. In addition, the State receives miscellaneous license fees from owners, trainers, jockeys and others and the amounts payable to winning pari-mutuel ticket holders remaining unclaimed 90 days after the close of a race meet. Receipts from these sources are shown in the table below:

Horse Racing Fees
(Thousands of dollars)

	1951-52 Actual	*1952-53 Estimated*	*1953-54 Estimated*
Pari-mutuel pools	$18,565	$18,953	$20,585
Breakage	1,080	1,250	1,200
Miscellaneous license fees	32	32	32
Unclaimed pari-mutuel tickets	365	301	404
Totals	$20,042	$20,536	$22,221

The sums of $3.6 million in 1951-52, $3.9 million in 1952-53 and $4.3 million in 1953-54, included in the above table, accrue to the General Fund. Of these amounts, one million dollars annually is transferred to the Capital Outlay and Savings Fund.

Liquor License Fees—$8,200,000

Liquor license fee receipts are estimated at $8,200,000, compared to $8,550,000 expected in the current fiscal year and actual receipts of $7,827,214 during 1951-52. Variations in the date of issuing licenses, which will pyramid an additional $400,000 into the present year, account for the wide fluctuation in these amounts. Aside from these random changes, license fee revenue has been relatively stable during the last five years, with a persistent though slight drop in on-sale fees. Revenue from this source is returned to cities and counties on the basis of the value of licenses issued in each jurisdiction, without deduction of State administrative costs.

RECENT TAX TRENDS

Basically the State tax structure has not been changed in the last 17 years. With two general exceptions, the tax rates which are estimated to produce more than $1,139,800,000 yielded less than $250,000,000 annually in the five years before World War II. This phenomenal growth without an increase in the burden of taxes in relation to income is further proof of the direct relationship between taxes and the aggregate volume of business activity in the State. The two exceptions are in opposite directions, so far as tax yield is concerned. The State income tax at the present time is lighter than it was prewar: exemptions are $1,000 higher for both individuals and families, and the maximum tax rate is now 6 percent on taxable income in excess of $25,000 compared to 15 percent above $250,000 prior to 1944. In contrast to this relief, motor vehicle taxes were increased substantially in 1947, as part of an effort to solve State and local highway problems. The motor vehicle fuel tax was raised 50 percent (from 3 cents to 4.5 cents per gallon), registration fees were doubled, weight fees were increased almost 100 percent, and a driver's license fee was imposed. These two changes did not offset each other, however. The added motor vehicle revenue exceeded the reduction in personal income tax by a wide margin.

State tax revenue per $100 of income received by the people of California is lower today than during prewar years. Under the estimates presented here, tax receipts from all sources in 1952-53 will amount to $4.68 per one hundred dollars of income received by the people of California last year, and this ratio will drop to $4.67 next fiscal year.[9] This compares with an average of $4.86 in the five prewar years and a high of $5.07 in 1950-51, when two waves of scare buying inflated the ratio substantially above other postwar years.

State tax payments for support of General Fund activities next year will be 7 percent below prewar in relation to income of individuals. Receipts of $3.18 per $100 of individual income are 25 cents under the prewar average. In addition to the personal income tax reduction, this change is the result of a shifting within the tax system. Certain levies formerly used for general support are now dedicated to special activities. For example, the motor vehicle transportation tax was deposited in the General Fund until the law was changed in 1947. This money is now used for highway construction and maintenance. The State formerly received a share of liquor license fees which now goes entirely to cities and counties. There has been a similar shift in motor vehicle license fee receipts. All told, approximately $33,000,000 of current revenue which formerly went to the General Fund is now specifically earmarked for special purposes.

A summary of income payments to individuals in California, State tax collections, per capita taxes, and tax payments per $100 of individual income is shown in the following table.

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[9] These comparisons are made between taxes received by the State during a fiscal year and income received by California residents in the preceding calendar year. Data on income payments to individuals are available only on a calendar year basis. Since there is a slight lag between the taxable event and receipt of tax revenue by the State, the comparison is believed to be valid.

SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS

Excluding Departmental and Miscellaneous Revenues

Year	Estimated Population July 1st (Thousands)	Estimated Income of Individuals (Millions)	Income Per Capita	Fiscal Year	State Tax Collections			Taxes Per Capita			Taxes Per $100 of Individual Income		
					General Fund (Thousands)	Special Funds (Thousands)	Total (Thousands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
1936	6,341	$4,730	$746	1936-37	$155,047	$63,723	$218,770	$24.10	$9.90	$34.00	$3.28	$1.35	$4.63
1937	6,528	5,047	773	1937-38	172,159	68,161	240,320	26.12	10.34	36.46	3.41	1.35	4.76
1938	6,656	4,772	717	1938-39	166,808	69,288	236,096	24.82	10.31	35.13	3.50	1.45	4.95
1939	6,785	5,047	744	1939-40	174,142	76,813	250,955	25.30	11.16	36.46	3.45	1.52	4.97
1940	6,980	5,606	803	1940-41	195,796	84,553	280,349	27.41	11.84	39.25	3.49	1.51	5.00
1941*	7,125	6,922	971	1941-42	238,440	85,768	324,208	32.74	11.78	44.52	3.44	1.24	4.68
1942*	7,441	8,964	1,205	1942-43	274,575	71,906	346,481	36.65	9.60	46.25	3.06	0.80	3.86
1943*	7,541	11,720	1,554	1943-44	301,506	72,282	373,788	38.71	9.28	47.99	2.57	0.62	3.19
1944*	8,036	13,048	1,624	1944-45	314,237	80,238	394,475	38.15	9.74	47.89	2.41	0.61	3.02
1945*	8,438	13,242	1,569	1945-46	353,400	113,245	466,645	39.76	12.74	52.50	2.67	0.85	3.52
1946	9,548	15,180	1,590	1946-47	432,859	137,751	570,610	44.60	14.19	58.79	2.85	0.91	3.76
1947	9,864	16,043	1,626	1947-48	457,297	228,708	686,005	45.66	22.84	68.50	2.85	1.43	4.28
1948	10,165	16,937	1,666	1948-49	485,368	249,344	734,712	47.12	24.21	71.33	2.87	1.47	4.34
1949	10,434	16,824	1,612	1949-50	524,428	268,177	792,605	49.78	25.46	75.24	3.12	1.59	4.71
1950	10,634	18,609	1,750	1950-51	647,992	295,542	943,534	59.63	27.20	86.83	3.48	1.59	5.07
1951	11,100	21,306	1,919	1951-52	709,245	322,699	1,031,944	62.76	28.56	91.32	3.33	1.51	4.84
1952	11,500	23,400	2,035	1952-53	751,420	343,006	1,094,426	64.31	29.35	93.66	3.21	1.47	4.68
1953	11,870	24,400	2,056	1953-54	775,890	363,882	1,139,772	64.93	30.45	95.38	3.18	1.49	4.67

* Amounts shown during period of World War II represent civilian population, estimated income of civilians, and per capita civilian income.

Population data, 1936 through 1939, are based on United States Census Bureau estimates; population, 1940 to date, estimated by the State Department of Finance. (*Provisional Annual Estimates of the Population of California, 1940-1953*, Nov. 1951, and *California's Population, 1948-1954*, July, 1952.)

Income of individuals, 1936 through 1951, from United States Department of Commerce estimates. *Survey of Current Business*, Aug. 1952. Reported totals for 1941 through 1945 have been adjusted to exclude income of armed forces personnel. Data for 1952 and 1953 are estimates by the State Department of Finance.

Income per capita computed from population and income data shown. Amounts differ somewhat from U. S. Department of Commerce estimates.

Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.

Schedule 2

COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54

Source	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MAJOR TAXES AND LICENSES										
Alcoholic beverage taxes and licenses:										
Excise tax on beer and wines	426	$3,730,045		$3,730,045	$3,970,000		$3,970,000	$4,000,000		$4,000,000
Excise tax on distilled spirits	426	14,429,563		14,429,563	15,270,000		15,270,000	15,525,000		15,525,000
Liquor license fees	426		$7,827,214	7,827,214		$8,550,000	8,550,000		$8,200,000	8,200,000
Bank and corporation franchise and corporation income tax		120,126,645		120,126,645	118,300,000		118,300,000	118,500,000		118,500,000
Gift tax		1,388,537		1,388,537	1,500,000		1,500,000	1,500,000		1,500,000
Horse racing (pari-mutuel) license fees	775	3,628,546	16,413,374	20,041,920	3,920,461	16,615,964	20,536,425	4,252,714	17,968,600	22,221,314
Inheritance tax		27,775,966		27,775,966	23,000,000		23,000,000	25,000,000		25,000,000
Insurance gross premiums tax		25,731,960		25,731,960	29,769,569		29,769,569	33,800,000		33,800,000
Personal Income Tax		90,914,286		90,914,286	100,100,000		100,100,000	104,100,000		104,100,000
Private car company tax		1,088,988		1,088,988	1,127,000		1,127,000	1,225,000		1,225,000
Motor vehicle license (in lieu) fees	665	2,738,125	61,587,051	64,325,176	2,662,750	66,587,250	69,250,000	2,587,375	73,412,625	76,000,000
Motor vehicle fuel tax (gasoline)	426		155,266,952	155,266,952		165,465,000	165,465,000		174,000,000	174,000,000
Motor vehicle fuel brokers and producers license fees	426		19,967	19,967		20,000	20,000		20,000	20,000
Motor vehicle use fuel tax (diesel)	426		6,789,233	6,789,233		7,560,000	7,560,000		8,530,000	8,530,000
Motor vehicle registration and other fees	665		63,483,345	63,483,345		65,753,000	65,753,000		69,116,000	69,116,000
Motor vehicle transportation license tax and fees	425		11,311,989	11,311,989		12,455,000	12,455,000		12,635,000	12,635,000
Retail sales and use tax and license and permit fee		417,692,523		417,692,523	451,800,000		451,800,000	465,400,000		465,400,000
Totals, Major Taxes and Licenses		$709,245,184	$322,699,125	$1,031,944,309	$751,419,780	$343,006,214	$1,094,425,994	$775,890,089	$363,882,225	$1,139,772,314
ALL OTHER REVENUES										
(Detailed on following pages)										
Departmental revenues		$16,808,349	$22,971,749	$39,780,098	$16,186,615	$23,278,525	$39,465,140	$16,561,199	$23,569,705	$40,130,904
Interest on investments		7,788,489	3,748,965	11,537,454	8,515,393	3,970,216	12,485,609	9,268,488	3,592,567	12,861,055
Miscellaneous revenues		183,703	2,898,172	3,081,875	182,750	2,867,547	3,050,297	182,750	2,800,000	2,982,750
GRAND TOTAL REVENUES		$734,025,725	$352,318,011	$1,086,343,736	$776,304,538	$373,122,502	$1,149,427,040	$801,902,526	$393,844,497	$1,195,747,023

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES										
Legislative:										
Legislature	13	$241		$241						
Judicial:										
Supreme Court	18	6,712		6,712	$6,800		$6,800	$6,800		$6,800
District Court of Appeal, First Appellate District	21	3,000		3,000	3,000		3,000	3,000		3,000
District Court of Appeal, Second Appellate District	22	4,104		4,104	4,320		4,320	4,500		4,500
District Court of Appeal, Third Appellate District	23	1,697		1,697	1,990		1,990	2,150		2,150
District Court of Appeal, Fourth Appellate District	24	1,210		1,210	1,246		1,246	1,320		1,320
Totals, Judicial		$16,723		$16,723	$17,356		$17,356	$17,770		$17,770
Executive:										
Governor's Office, Office of Civil Defense	29	$139		$139						
General Administration:										
State Employees' Retirement System	34	$13		$13						
Personnel Board	44	986		986	$500		$500	$500		$500
Secretary of State	49–50	515,600	$36,440	552,040	530,130	$37,870	568,000	530,630	$38,705	569,335
Totals, General Administration		$516,599	$36,440	$553,039	$530,630	$37,870	$568,500	$531,130	$38,705	$569,835
Agriculture:										
Department of Agriculture	76–88	$110,252	$4,459,390	$4,569,642	$137,335	$4,486,710	$4,624,045	$138,445	$4,570,130	$4,708,575
California Dairy Industries Advisory Board	90		387,140	387,140		390,000	390,000		390,000	390,000
Poultry Improvement Commission	92		32,714	32,714		42,050	42,050		45,150	45,150
Totals, Agriculture		$110,252	$4,879,244	$4,989,496	$137,335	$4,918,760	$5,056,095	$138,445	$5,005,280	$5,143,725
Corrections:										
Department of Corrections:										
Departmental Administration	105	$157		$157						
Penal Institutions:										
Medical Facility	111	338		338	$350		$350	$350		$350
Institution for Men, Chino	121	6,262		6,262	6,815		6,815	14,733		14,733
State Prison at Folsom	130	15,028		15,028	15,350		15,350	34,690		34,690
State Prison at San Quentin	141	11,159		11,159	14,125		14,125	28,360		28,360
State Prison at Soledad	150	4,231		4,231	11,140		11,140	16,520		16,520
Deuel Vocational Institution	159	291		291	300		300	148,250		148,250
Institution for Women	165	8,360		8,360	3,647		3,647	1,633		1,633
Youth Authority:										
Departmental Administration	181	523		523	500		500	500		500
County Board Charges	406	536,456		536,456	559,195		559,195	601,331		601,331
Fricot Ranch School for Boys	198	176		176	30		30	30		30
Fred C. Nelles School for Boys	204	1,559		1,559	600		600	300		300
Paso Robles School for Boys	211	116		116	100		100	100		100
Preston School of Industry	218	565		565	600		600	600		600
Los Guilucos School for Girls	224	49		49	50		50	50		50
Ventura School for Girls	229	572		572	900		900	900		900
Totals, Corrections		$585,842		$585,842	$613,702		$613,702	$848,347		$848,347

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Education:										
Department of Education:										
General Activities	250	$197,722		$197,722	$210,000		$210,000	$235,000		$235,000
State Colleges and Technical Schools:										
Chico State College	275	195,117		195,117	147,089		147,089	114,132		114,132
Fresno State College	284	420,921		420,921	332,135		332,135	267,063		267,063
Humboldt State College	290	90,025		90,025	50,386		50,386	47,055		47,055
Long Beach State College	295	120,781		120,781	179,223		179,223	148,221		148,221
Los Angeles State College of Applied Arts and Sciences	300	315,027		315,027	294,604		294,604	276,619		276,619
Sacramento State College	305	286,449		286,449	192,550		192,550	160,100		160,100
San Diego State College	310	522,827		522,827	430,082		430,082	349,156		349,156
San Francisco State College	317	631,903		631,903	594,248		594,248	504,960		504,960
San Jose State College	323	647,984		647,984	565,721		565,721	479,704		479,704
California Polytechnic College	332	55,238	$176,585	231,823	312	$366,115	366,427	312	$150,662	150,974
California Maritime Academy	336	99,087		99,087	101,735		101,735	103,214		103,214
Special Schools for Physically Handicapped Children:										
California School for the Blind	341	2,359		2,359	100		100	100		100
California School for the Deaf, Berkeley	345	127		127	125		125	150		150
School for Cerebral Palsied Children, Northern California	352	10		10	10		10	10		10
School for Cerebral Palsied Children, Southern California	356	19		19						
Orientation Centers for the Adult Blind:										
Oakland Orientation Center	360	109		109						
California Industries for the Blind:										
Los Angeles Center	362	51		51						
Oakland Center	367	79		79						
Totals, Education		$3,585,835	$176,585	$3,762,420	$3,098,320	$366,115	$3,464,435	$2,685,796	$150,662	$2,836,458
Employment:										
Department of Employment	1004		$868,216	$868,216		$970,481	$970,481		$1,121,800	$1,121,800
Fiscal Affairs:										
State Controller	406–407	$1,656	$247,057	$248,713	$1,000	$215,000	$216,000	$1,000	$215,000	$216,000
Board of Equalization	425–426	9,692	27,931	37,623	15,937	31,744	47,681	9,290	32,000	41,290
Department of Finance:										
General Activities	452	329,430		329,430	331,086		331,086	318,296		318,296
Buildings and Grounds	452	227,183		227,183	236,362		236,362	236,362		236,362
Local Allocations Division	452	829,199		829,199	776,000		776,000	503,300		503,300
Printing Division	452	4,086		4,086	4,000		4,000	4,000		4,000
Div'n of Fairs and Expositions:										
State Agricultural Society	461		1,166,849	1,166,849		1,240,709	1,240,709		1,305,500	1,305,500
Sixth District Agricultural Association	464	55,437	46,327	101,764	52,000	51,602	103,602	56,000	48,700	104,700
Division of State Lands	472	336,774	1,144,243	1,481,017	140,624	891,820	1,032,444	157,559	877,824	1,035,383
Napa State Farm	473	38,220		38,220	38,000		38,000	38,000		38,000
Franchise Tax Board	481	2,049		2,049	2,000		2,000	2,000		2,000
State Treasurer	484	22,533		22,533	6,000		6,000	6,000		6,000
Totals, Fiscal Affairs		$1,856,259	$2,632,407	$4,488,666	$1,603,009	$2,430,875	$4,033,884	$1,331,807	$2,479,024	$3,810,831

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Highway Patrol:										
Department of California Highway Patrol	492	$40	$16,600	$16,640	$40	$16,949	$16,989	$40	$16,949	$16,989
Industrial Relations:										
Department of Industrial Relations	503	$223,920		$223,920	$235,400		$235,400	$239,900		$239,900
Office of the Fire Marshal	505	8,789		8,789	9,870		9,870	9,870		9,870
Totals, Industrial Relations		$232,709		$232,709	$245,270		$245,270	$249,770		$249,770
Investment:										
Department of Investment:										
Division of Banking	507		$308,719	$308,719		$334,009	$334,009		$366,645	$366,645
Division of Building and Loan	509		181,787	181,787		195,705	195,705		207,775	207,775
Division of Corporations	511	$932,557		932,557	$994,540		994,540	$1,050,470		1,050,470
Department of Insurance	518		1,240,871	1,240,871		1,414,000	1,414,000		1,504,000	1,504,000
Division of Real Estate	521		626,546	626,546		652,700	652,700		660,700	660,700
Totals, Investment		$932,557	$2,357,923	$3,290,480	$994,540	$2,596,414	$3,590,954	$1,050,470	$2,739,120	$3,789,590
Justice:										
Department of Justice	536	$21,899		$21,899	$19,500		$19,500	$22,935		$22,935
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	550	$35,312		$35,312	$37,060		$37,060	$37,060		$37,060
Pay Patients Board	550	4,030,158		4,030,158	4,198,390		4,198,390	4,706,795		4,706,795
County Board Charges	406	1,959,493		1,959,493	1,797,580		1,797,580	2,063,200		2,063,200
Mental Hospitals:										
Outpatient Mental Hygiene Clinics	556	21,367		21,367	23,500		23,500	23,500		23,500
Langley Porter Clinic	560	91,737		91,737	101,239		101,239	101,239		101,239
Agnews State Hospital	568	5,463		5,463	5,500		5,500	5,500		5,500
Atascadero State Hospital	574	527		527						
Camarillo State Hospital	581	8,279		8,279	9,400		9,400	9,400		9,400
DeWitt State Hospital	586	6,351		6,351	6,400		6,400	6,400		6,400
Mendocino State Hospital	592	1,624		1,624	1,600		1,600	1,600		1,600
Modesto State Hospital	597	1,876		1,876	1,900		1,900	1,900		1,900
Napa State Hospital	604	21,052		21,052	21,000		21,000	21,000		21,000
Norwalk State Hospital	611	4,996		4,996	5,000		5,000	5,000		5,000
Patton State Hospital	618	3,292		3,292	3,300		3,300	3,300		3,300
Stockton State Hospital	625	6,395		6,395	6,400		6,400	6,400		6,400
Institutions for Mental Defectives:										
Pacific Colony	631	8,130		8,130	8,100		8,100	8,100		8,100
Porterville State Home	637							1,000		1,000
Sonoma State Home	644	4,686		4,686	5,000		5,000	5,000		5,000
Totals, Mental Hygiene		$6,210,738		$6,210,738	$6,231,369		$6,231,369	$7,006,394		$7,006,394
Military Affairs:										
Office of the Adjutant General	654	$12,495		$12,495	$14,310		$14,310	$14,310		$14,310
Motor Vehicles:										
Department of Motor Vehicles	665		$46	$46		$5	$5		$70,000	$70,000

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Natural Resources:										
Department of Fish and Game	679		$5,718,908	$5,718,908		$5,908,129	$5,908,129		$5,914,270	$5,914,270
Department of Natural Resources:										
Division of Beaches and Parks	694		384,155	384,155		330,000	330,000		340,000	340,000
Division of Forestry	709	1,699,891		1,699,891	$1,683,336		1,683,336	$1,675,794		1,675,794
Division of Mines	711	30,121		30,121	32,600		32,600	35,600		35,600
Division of Oil and Gas	713		419,279	419,279		489,252	489,252		389,512	389,512
Totals, Natural Resources		$1,730,012	$6,522,342	$8,252,354	$1,715,936	$6,727,381	$8,443,317	$1,711,394	$6,643,782	$8,355,176
Professional and Vocational Standards:										
Department of Professional and Vocational Standards:										
Board of Accountancy	720		$171,745	$171,745		$164,025	$164,025		$163,285	$163,285
Board of Architectural Examiners	722		37,453	37,453		48,075	48,075		50,450	50,450
Athletic Commission	724		177,886	177,886		180,000	180,000		175,000	175,000
Board of Barber Examiners	726		91,596	91,596		93,702	93,702		97,235	97,235
Cemetery Board	728		20,040	20,040		23,475	23,475		24,050	24,050
Board of Chiropractic Examiners	730		59,305	59,305		61,300	61,300		61,800	61,800
Board of Registration for Civil and Professional Engineers	732		290,500	290,500		205,892	205,892		212,625	212,625
Contractors' License Board	735		915,108	915,108		549,711	549,711		570,444	570,444
Board of Cosmetology	737		99,593	99,593		186,426	186,426		186,545	186,545
Board of Dental Examiners	739		58,391	58,391		64,250	64,250		66,300	66,300
Board of Dry Cleaners	741	$60,000	166,502	226,502	$60,000	170,888	230,888	$60,000	173,975	233,975
Board of Funeral Directors and Embalmers	743		28,793	28,793		26,826	26,826		27,405	27,405
Bureau of Furniture and Bedding Inspection	746		234,958	234,958		154,445	154,445		159,793	159,793
Board of Guide Dogs for the Blind	747	50		50	55		55	55		55
Board of Medical Examiners	749		174,589	174,589		174,800	174,800		174,900	174,900
Board of Nurse Examiners	751		106,999	106,999		109,700	109,700		107,100	107,100
Board of Optometry	753		34,436	34,436		31,200	31,200		32,410	32,410
Board of Pharmacy	755		235,095	235,095		172,515	172,515		174,415	174,415
Bureau of Private Investigators and Adjustors	757		49,441	49,441		28,440	28,440		32,810	32,810
Board of Examiners of Shorthand Reporters	759		16,225	16,225		16,740	16,740		17,740	17,740
Board of Social Work Examiners	761		19,429	19,429		19,390	19,390		19,910	19,910
Structural Pest Control Board	763		61,064	61,064		39,700	39,700		47,675	47,675
Board of Examiners in Veterinary Medicine	765		25,510	25,510		18,751	18,751		15,925	15,925
Board of Vocational Nurse Examiners	767					20,000	20,000		30,000	30,000
Yacht and Ship Brokers Commission	769		15,588	15,588		16,152	16,152		16,152	16,152
Totals, Department of Professional and Vocational Standards		$60,050	$3,090,246	$3,150,296	$60,055	$2,576,403	$2,636,458	$60,055	$2,637,944	$2,697,999

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54—Continued

Organization Unit	Page Ref-er-ence	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Professional and Vocational Standards —Continued										
Board of Osteopathic Examiners	771		$46,728	$46,728		$46,650	$46,650		$48,250	$48,250
Board of Pilot Commissioners	773	$26,050	8,597	34,647	$20,383	12,117	32,500	$20,281	12,219	32,500
Horse Racing Board	775		688	688		50,000	50,000			
Totals, Professional and Vocational Standards		$86,100	$3,146,259	$3,232,359	$80,438	$2,685,170	$2,765,608	$80,336	$2,698,413	$2,778,749
Public Health:										
Department of Public Health	798	$400,848		$400,848	$413,480		$413,480	$410,880		$410,880
Public Utilities:										
Public Utilities Commission	811	$103,214	$1,454,988	$1,558,202	$95,600	$1,625,000	$1,720,600	$95,600	$1,700,000	$1,795,600
Public Works:										
Department of Public Works:										
Division of Architecture	820		$784,651	$784,651		$807,500	$807,500		$807,500	$807,500
Division of Highways			71,413	71,413		68,600	68,600		70,600	70,600
Division of Water Resources	846	$75,356	24,544	99,900	$47,180	27,405	74,585	$37,175	27,870	65,045
Aeronautics Commission	848	137		137						
Reclamation Board	852	308,535		308,535	307,400		307,400	307,400		307,400
Totals, Public Works		$384,028	$880,608	$1,264,636	$354,580	$903,505	$1,258,085	$344,575	$905,970	$1,250,545
Social Welfare:										
Department of Social Welfare	871	$14,060		$14,060	$18,500		$18,500	$18,500		$18,500
Recreation Commission	872	275		275	250		250	250		250
Totals, Social Welfare		$14,335		$14,335	$18,750		$18,750	$18,750		$18,750
Veterans Affairs:										
Departmental Administration	878		$91	$91						
Veterans' Home	886	$7,405		7,405	$2,400		$2,400	$2,400		$2,400
Woman's Relief Corps Home	889	79		79	50		50	50		50
Totals, Veterans Affairs		$7,484	$91	$7,575	$2,450		$2,450	$2,450		$2,450
TOTALS, DEPARTMENTAL REVENUES		$16,808,349	$22,971,749	$39,780,098	$16,186,615	$23,278,525	$39,465,140	$16,561,199	$23,569,705	$40,130,904

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
INTEREST ON INVESTMENTS										
Treasury inactive bank accounts	902	$1,982,667		$1,982,667	$2,443,069		$2,443,069	$2,452,131		$2,452,131
Centralized trust inactive bank accounts	902	39,187		39,187	48,813		48,813	49,125		49,125
Bond Sinking Fund of 1943	902	88,196		88,196	110,000		110,000	57,718		57,718
Capital Outlay and Savings Fund	902		$1,326,696	1,326,696		$1,537,660	1,537,660		$1,236,111	1,236,111
Centralized trust accounts	902	248,079		248,079	250,000		250,000	250,000		250,000
Flood Control Fund of 1946	902		360,228	360,228		338,930	338,930		461,195	461,195
General Fund	902	690,412		690,412	1,532,940		1,532,940	1,178,215		1,178,215
Highway Fund	902		200,701	200,701		572,300	572,300		250,000	250,000
Nurse Examiners Fund	902		2,363	2,363		1,440	1,440		1,440	1,440
Postwar Employment Reserve Fund	902	875,434		875,434						
Postwar Unemployment Construction Fund	902		582,630	582,630		398,572	398,572		370,870	370,870
Revenue Deficiency Reserve Fund	902	1,515,950		1,515,950	1,565,698		1,565,698	1,537,370		1,537,370
School Bond Retirement Fund	902							975,000		975,000
School Land Fund	902		546,197	546,197		399,624	399,624		427,880	427,880
Surplus Money Investment Fund	902	2,348,564	596,708	2,945,272	2,303,873	561,690	2,865,563	2,768,929	675,071	3,444,000
Unclaimed Property Fund	902		133,442	133,442		160,000	160,000		170,000	170,000
Veterans' Farm and Home Building Fund of 1943 (loan)	902				261,000		261,000			
Totals, Interest on Investments		$7,788,489	$3,748,965	$11,537,454	$8,515,393	$3,970,216	$12,485,609	$9,268,488	$3,592,567	$12,861,055
MISCELLANEOUS REVENUES										
State's share of Federal oil and mineral royalties for the State School Fund	902		$2,898,172	$2,898,172		$2,867,547	$2,867,547		$2,800,000	$2,800,000
United States water power charges	902	$16,753		16,753	$16,750		16,750	$16,750		16,750
Unclaimed Trust	902	150,810		150,810	150,000		150,000	150,000		150,000
Escheated warrants, General Fund	902	16,140		16,140	16,000		16,000	16,000		16,000
Totals, Miscellaneous Revenues		$183,703	$2,898,172	$3,081,875	$182,750	$2,867,547	$3,050,297	$182,750	$2,800,000	$2,982,750

COMPARATIVE SUMMARY OF EXPENDITURES

(Thousands of dollars)

	Actual	*Estimated*	*Proposed*	*Change from 1952-53*	
	1951-52	*1952-53*	*1953-54*	*Amount*	*Percent*
STATE OPERATIONS:					
Legislative	$2,382	$3,658	$2,709	—$949	—25.9
Judicial	1,245	1,332	1,336	4	0.3
Executive and Civil Defense	1,737	1,717	1,829	112	6.5
General Administrative	1,955	2,285	2,088	—197	—8.6
Agriculture	9,410	10,182	10,317	135	1.3
Corrections	18,236	20,143	23,067	2,924	14.5
Education	65,384	73,623	81,656	8,033	10.9
Employment	59	66	68	2	3.0
Fiscal Affairs	28,055	31,636	32,558	922	2.9
Highway Patrol	11,891	13,571	14,992	1,421	10.5
Industrial Relations	4,689	5,270	5,709	439	8.3
Investment	2,871	3,229	3,434	205	6.3
Justice	2,515	2,854	2,895	41	1.4
Mental Hygiene	43,583	49,910	55,886	5,976	12.0
Military Affairs	2,209	2,458	2,362	—96	—3.9
Motor Vehicles	11,880	13,452	15,712	2,260	16.8
Natural Resources	19,037	22,105	22,793	688	3.1
Professional, Vocational Standards	2,593	2,824	2,923	99	3.5
Public Health	4,472	5,033	4,850	—183	—3.6
Public Utilities	2,998	3,251	3,451	200	6.2
Public Works	36,320	36,262	37,726	1,464	4.0
Social Welfare	1,866	2,002	2,133	131	6.5
Veterans Affairs	6,205	6,202	6,182	—20	—0.3
Miscellaneous	10,479	13,734	12,493	—1,241	—9.0
Salary Increase [a]	–	1,908	14,170	12,262	642.7
Contingency Reserves [a]	–	608	2,500	1,892	311.2
Adjustments *	—1,242	—1,301	—1,413	—112	8.6
Totals, Current Expense	$290,825	$328,013	$364,426	$36,413	11.1
Debt Service	3,658	3,558	3,458	—100	—2.8
Totals, State Operations	$294,483	$331,571	$367,884	$36,313	11.0
CAPITAL OUTLAY:					
Corrections	$13,946	$19,655	$17,048	—$2,607	—13.3
Education	19,660	44,235	28,252	—15,983	—36.1
Fiscal Affairs	3,595	11,690	4,960	—6,729	—57.6
Mental Hygiene	17,383	30,009	25,768	—4,242	—14.1
Natural Resources	6,006	9,383	8,269	—1,114	—11.9
Public Works	113,382	122,927	115,431	—7,496	—6.1
All Other	7,018	18,533	15,170	—3,363	—18.1
Totals, Capital Outlay	180,989	256,432	214,898	—41,534	—16.2
LOCAL ASSISTANCE:					
For Education	$266,399	$331,802	$406,958	$75,156	22.7
For Social Welfare	148,120	143,310	144,480	1,170	0.8
For Public Health	12,168	13,459	13,848	389	2.9
For Public Works	5,275	7,281	8,788	1,507	20.7
For Other Purposes	4,954	7,182	6,113	—1,069	—14.9
Shared Revenues	155,684	153,027	163,883	10,856	7.1
Totals, Local Assistance	$592,600	$656,061	$744,069	$88,009	13.4
GRAND TOTALS, EXPENDITURES	$1,068,072	$1,244,064	$1,326,852	$82,788	6.7

NOTE: Detail may not add to totals, due to rounding.

[a] Amounts are not comparable, since the sums shown for 1952-53 represent only the unallocated balance of similar provisions made for salary adjustments and price increases approved in connection with the current budget.

* Credits to the General Fund for overhead charged to agencies supported from special funds. The adjustment is necessary to avoid duplication of the amounts shown.

Expenditure Requirements, 1953-54

State expenditures in the fiscal year beginning July 1, 1953, and running through June 30, 1954, are estimated at $1,326,851,805. Of this amount, $863,021,962 represents payments required under existing law and $463,829,843 comprises the controllable costs which are subject to determination by the Governor in preparing his budget recommendations.

The expenditure budget for the coming fiscal year is $82,787,967, or 6.7 percent above the estimated total for 1952-53 and $258,780,295 more than actual payments in 1951-52.

Both for convenience and a better presentation of the amounts involved, expenditures are scheduled in the budget under three headings: State operations, capital outlay, and local assistance. The first of these includes the current cost of operating the agencies of State government—the Legislature, courts, executive offices, administrative departments, and the various boards, commissions, and other units. Expenditures for structures and other permanent improvements, including highway construction, are set forth in the capital outlay section. State payments to local governments for schools, social welfare, public health, and other purposes, as well as apportionments of State-collected revenues for expenditure by cities and counties, are detailed under the local assistance category. A summary of the amounts involved in each of these classes during the three fiscal years covered by this budget is shown below:[1]

(Millions of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53 Amount	Change from 1952-53 Pct.
State operations	$294.5	$331.6	$367.9	$36.3	11.0
Capital outlay	181.0	256.4	214.9	—41.5	—16.2
Local assistance	592.6	656.1	744.1	88.0	13.4
Totals	$1,068.1	$1,244.1	$1,326.9	$82.8	6.7

As indicated in these data, $744,069,344 of the State's expenditures during 1953-54 will be directed toward the assistance of local governments, $214,898,124 will be devoted to permanent improvements, and $367,884,337 will be used in day-to-day operation of educational centers, hospitals, correctional facilities, and the many other activities ordinarily considered as State government. The amounts making up the totals in each of these three sections are shown in the accompanying table (Page A-22) and are detailed in Schedule 3.

Although the activities of State government and the purposes for which assistance is granted to local agencies vary widely, expenditures can be classified into seven general groups. The most important of these from the budget viewpoint is education, which will take approximately 39.7 percent of the aggregate outgo in 1953-54. This includes the administrative services of the State Department of Education, maintenance of the State Library, the support of the University, colleges, and special schools, apportionments for public schools, contributions to the teachers' retirement system, free textbooks, child care centers, and capital outlay for educational institutions. The second largest category, accounting for 20.0 percent of the total, involves the expenditures for highways, roads, streets, and services to motorists. Payments for social welfare and public health are third in order of fiscal importance with 13.7 percent of the total. These are followed by expenditures for mental hygiene and corrections (9.7 percent of the total), where capital outlay items are particularly important, and development and conservation of natural resources (5.1 percent). Fiscal management—including tax collection, auditing of disbursements, central purchasing, the custody and maintenance of general facilities, and construction of general purpose facilities—ranks sixth in magnitude with 2.4 percent of the total. All other expenses, including general administration, regulation of business, industry, and the professions, support of the judiciary and the Legislature, and the subventions to local governments for general government, account for 9.4 percent of the expenditure budget. Amounts provided for each of these seven categories in 1953-54, together with the change from the current year totals and the proportion of the total cost attributable to each broad function, are given in the table below:

	Estimated expenditures 1953-54 (millions)	Change from 1952-53 Amount (millions)	Change from 1952-53 Percent	Percent of total
Education	$527.0	$71.9	15.8	39.7
Highways and vehicle regulation	265.3	3.1	1.2	20.0
Social welfare and health	181.7	2.0	1.1	13.7
Mental hygiene and corrections	129.2	5.6	4.5	9.7
Conservation of natural resources	67.3	1.0	1.5	5.1
Fiscal affairs	31.3	—1.2	—3.7	2.4
All other	124.9	0.4	0.3	9.4
Totals	$1,326.9	$82.8	6.7	100.0

STATE OPERATIONS

The program of State operations recommended in this budget for 1953-54 involves expenditures of $367,884,337, an increase of $36,313,505, or 11.0 percent over the total for the current year. This total includes the current operating expense of the three major branches of government—the legislative, judicial, and executive, with the last unit comprehending the nineteen administrative departments, the several boards and commissions, and all independent offices. Debt service on obligations issued to finance the construction of facilities related to State operations is classified as current operating cost.[2] In addition, the total includes funds for a 5 percent increase in the salaries of State employees, as recommended by the State Personnel Board, and a reserve of $2,500,000 to meet emergencies and unforeseen developments which may arise during the course of the next fiscal year. The salary increase fund is provided upon a contingent basis, pending further determination by the Personnel Board that adjustments are necessary to bring State pay-schedules into line with those of private industry and other governmental jurisdictions.

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[1] In all of the text tables amounts have been rounded to the nearest thousand dollars. In some instances this results in an apparent error in addition or subtraction. In all cases, however, totals are correct to the nearest thousand.

[2] Interest on and redemption of these State obligations, which were issued between 1911 and 1929, will be paid from the Bond Sinking Fund of 1943 and from motor vehicle license fees earmarked for highway bonds. Debt service on the more recent issues authorized to assist distressed school districts in meeting their building problems is classified as local assistance.

California budget procedure has been recognized as one which relates appropriation requirements to the work program.[3] This concept of performance budgeting —the bringing together of allied activities under general headings in terms of the work to be done—is helpful in analyzing the State's expenditure needs and in emphasizing the trends underlying the several hundred separate appropriations which must be made in each annual budget bill.

In preparing the following material, all current expense has been classified into seven functional categories — education, mental hygiene and corrections, highways and vehicle regulation, conservation of resources, social welfare and health, fiscal affairs, and all other. In making these combinations, budget data have been adjusted in four respects: (1) the $14,169,954 proposed for salary adjustments has been distributed among operating agencies by increasing salary and wage expenditures 5 percent; (2) the contribution from the General Fund for employees' retirement, budgeted in a lump sum, has been allocated among departments on the basis of salary and wage payments from the General Fund; (3) debt service has been attributed to the function (e.g., highways, education, conservation, etc.) for which the proceeds of the bond issues were spent; and (4) in some instances expenditures of a single agency have been divided between two or more broad functions, as in the case of the Department of Public Works, where the money spent has been divided between highways, conservation, and all other.

As a result of these combinations and adjustments, amounts shown in the following text tables do not agree with those given in the summary on page A-22 or in Schedule 3. However, it is believed that this procedure not only provides a more convenient basis for summarizing current operating expenditures but also presents a more complete picture of State operations than can be obtained from the organizational basis required for budget administration. It must be noted, however, that the controlling factor in expenditures is the legislative authorization given in the budget bill and other appropriations which may be approved. Allocation of the salary increase fund to the various agencies for purpose of this presentation does not augment the separate appropriations. This can only be done after legislative approval of the lump sum budgeted for this purpose. It must be emphasized, too, that the total of $367,884,337 for State operations detailed in the following tables is identical with the amount shown in the budget summary schedules.

Education—$91,751,000

Educational activities include support of the University, State colleges and technical colleges, special schools, administrative offices of the Department of Education, and the State Library. As a group, these comprise the largest item of expenditures in the State operations budget. With $91,750,537 provided for this purpose in 1953-54, expenditures will increase $12,735,409, or 16.1 percent over 1952-53, due primarily to the growth of newly established institutions, curricula development, and expanded enrollments at established State colleges.

Two-thirds of this educational cost involves State support of the University, and over one-half of the 1953-54 increase is represented here. Proposed expenditures from the General Fund for the University in the coming year total $59,482,698, or $7,772,412 above the estimated expenditures for 1952-53. Although enrollment is expected to increase only slightly, greater emphasis will be placed upon a number of activities conducted on the eight campuses of this institution. These include the new colleges of letters and science at Davis and Riverside, the expanded program of medical education at San Francisco and Los Angeles, and additional research on problems of agriculture. Approximately half of the increase in the appropriation recommended for next year may be traced to these and similar items. The remainder is attributable to salary adjustments and a strengthening of such established projects as the agricultural extension service, programs of organized research, improvements in library services, and instruction.

Support of State colleges and technical colleges in the amount of $23,709,969 is proposed for 1953-54, an increase of $3,702,684 over the current year. Expanding enrollments, already being felt in the current year, will bring an estimated record number of 29,113 students at these schools.[4] This upswing of 2,362 students, reflecting both the heavier attendance at the older colleges and the proposal to offer lower division work at the new centers in Long Beach and Sacramento, accounts for a major part of the larger appropriations recommended for 1953-54. Other factors contributing to the gain are the operation of facilities to house additional students, the added costs of operating new campuses at four of the colleges, and a $954,217 increase in State support for all colleges due to a decline in veteran tuition payments by the Veterans Administration.

Completion of the first unit of the School for the Deaf at Riverside, permitting residential training for 225 children, accounts for the principal change in expenditures for special schools. A minor increase is also occasioned by continued expansion of the new intensive treatment center for the blind in Oakland. No change in the level of activity is anticipated for the three blind workshops, but rather severe shifts to commercial products must be made to offset declining Federal orders.

Some additional assistance will be needed by administrative bureaus of the Department of Education in fulfilling their advisory and regulatory responsibilities to school districts. Increased State support of vocational rehabilitation is also proposed as a means of directing this program to the better economic advantage of the State.

A summary of all current expense for education is given in the following table:

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53	
				Amount	Pct.
Department of Education	$3,744	$4,463	$5,031	$568	12.7
State colleges and technical colleges	16,924	20,007	23,710	3,703	18.5
Special schools and blind centers	2,217	2,661	3,345	684	25.7
University	45,818	51,710	59,483	7,773	15.0
Other	149	174	181	7	4.0
Totals	$68,853	$79,015	$91,751	$12,736	16.1

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[3] The Hoover Commission *Task Force Report on Fiscal, Budgeting, and Accounting Activities*, page 75, notes " . . . Some of the States have also developed programming in connection with their budgeting. A good example is the California State budget, where the program idea is definitely carried into the appropriations."

[4] Total enrollment of full-time and part-time students is adjusted to a full-time basis for each institution in analyzing budget needs.

Mental Hygiene and Corrections—$85,622,000

One of the most important goals in the State's postwar building program has been the provision of adequate facilities at State hospitals and correctional centers. The coming fiscal year will show several important steps toward realization of this goal, with the opening of two new mental hospitals, additional units at the older institutions, a new prison, and larger facilities at the correctional schools. Completion of these projects will make it possible to relieve overcrowding, increasing the opportunity for proper treatment and lessening the dangers which always accompany the confinement of a large number of wards in limited areas. It will permit a more complete segregation of prisoners at penal institutions, allowing the assignment of inmates to facilities designed and operated to achieve a maximum rate of rehabilitation and release. It will provide the Youth Authority with a physical plant more nearly in keeping with its responsibilities for the care and correction of young offenders.

During recent years, California's program for mental hygiene and corrections has been increasingly focused upon the economies to be achieved by the return of patients and inmates to a place in society. In the mental hygiene budget for 1953-54 this objective finds further expression in the recommendations for continued research in the treatment of mental disorders, alcoholism, and sex crime, in outpatient and pre-admission clinics, in the community education program, and in the increased emphasis upon the assignment of patients to family care outside the hospitals wherever possible. Following the recommendations which resulted from a study of feeding practices and procedures, provision is made for an improvement in food rations and an increase in the kitchen staff at mental hospitals.

The budget for corrections reflects these basic economies in the additional attention given to parole problems—one objective of which is the earlier release of eligible prisoners, the proposal to expand the inmate pay programs, the intensified in-service training of prison employees, and the modest expansion in culinary, medical, and camp personnel. The same objective underlies the recommendations for better classification and supervision at the correctional schools and youth camps. While these improvements require increased expenditures at the moment, experience has repeatedly demonstrated the fundamental economy of rehabilitation as compared to the constant financial drain involved in mere confinement and custody.

Expenditures for maintenance and operation of mental institutions during 1953-54 total $60,674,005 under the recommendations presented in this budget, an increase of $8,443,588 over the amount required in the current year. Approximately $1,150,000 of this latter amount can be attributed to the opening of a new home for the mentally defective at Porterville, providing relief from the overcrowding at other homes and allowing the State to discharge its responsibility to 1,500 defectives who cannot be accepted in these institutions at present.

An increase of $3,921,154 in expenditures for corrections will carry the total for this purpose to $24,948,429 during 1953-54. Of this amount, $18,544,045 will be required for adult corrections, and $6,404,384 for the maintenance of facilities operated by the Youth Authority.

A summary of recommended appropriations for these activities, estimated requirements during the current year, and actual expenditures during 1951-52 is given below:

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53 Amount	Change from 1952-53 Pct.
Mental hygiene	$45,585	$52,230	$60,674	$8,444	16.2
Corrections:					
Adult facilities	14,188	15,660	18,544	2,884	18.4
Youth Authority	4,862	5,367	6,404	1,037	19.3
Totals	$64,635	$73,258	$85,622	$12,364	16.9

Highways, Traffic Law Enforcement and Regulation of Motor Vehicles—$66,556,000

For services to motorists during the 1953-54 Fiscal Year, the State government will spend $66,556,025. This amount includes the planning, administering, and maintaining of State highways, enforcement of traffic laws and the registration of motor vehicles, licensing of motor vehicle operators, and administration of the financial responsibility law. It does not include the cost of highway construction for which a substantially larger sum is scheduled.

While expenditures in this broad field concern every motorist, one proposal in particular is of vital interest. As an immediate attack upon the toll of highway deaths and accidents, the budget proposes the addition of 180 uniformed positions to strengthen the Highway Patrol. This represents an increase of 12 percent over the present roll, and is equivalent to one additional officer for each 75 miles of State highway. The cost of this improvement will be approximately $1,074,000. With this additional strength there will be one uniformed officer for each 3,875 vehicles registered in the State, contrasted with a ratio of one officer for each 3,521 vehicles in 1948.

The increases in the budget of the Department of Motor Vehicles result primarily from increases in workload, intensification of the driver education program, and provision for additional field services. The increase in current expense for State highways is attributable primarily to the cost of maintenance necessary in conjunction with the construction of new and modern highways and the preservation of the existing highway system.

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53 Amount	Change from 1952-53 Pct.
Traffic law enforcement	$11,891	$13,584	$15,476	$1,892	13.9
Regulation of motor vehicles	11,880	13,466	16,260	2,794	20.7
State highways	34,788	33,709	34,820	1,111	3.3
Totals	$58,559	$60,758	$66,556	$5,798	9.5

Conservation and Development of Natural Resources—$45,157,000

Under this classification are included the several agencies of State Government whose activities are directed toward improved utilization and conservation of the State's natural resources. The group includes the Departments of Agriculture and Fish and Game, the Division of Water Resources, and related sections in the Department of Public Works, the Reclamation Board, and the Division of Fairs and Expositions in the Department of Finance. The combined expenditures of these agencies on the various phases of resource conservation and development will be $45,156,878. Of these agencies, the largest and most diversified is the Department of Natural Resources, which is charged with the operation of State beaches and parks, the protection of forest and watershed areas, the supervision of mining and oil field activities, and with assistance in the formation of soil conservation districts. During 1953-54 more than $17,045,883 will be spent on this work. The principal changes include an augmentation of fire crew strength to provide for better supervision and full seven-day staffing in key positions, a rounding out of the equipment complement, and the reactivation of the Whitmore work camp by the Division of Forestry. In the Division of Beaches and Parks, the recommended program provides for improvement in the planning for park and beach development, the operation of newly developed recreational areas, and additional personnel at several of the State beaches and parks. Principal changes in the program of the Department of Fish and Game include conversion to a decentralized regional organization, and internal adjustments incidental to the status of this agency as an independent department of State Government. With the exception of the Hall scale eradication program to be initiated by the Department of Agriculture, and additional emphasis upon water problems, the budget recommendations for support of other conservation agencies are geared primarily to workload requirements. It is of interest that the preliminary work on the Feather River project initiated this year is continued into 1953-54 at an estimated cost of $750,000.

The following data summarize the current expense for conservation and development of natural resources:

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53	
				Amount	Pct.
Agriculture	$9,654	$10,446	$10,967	$521	5.0
Fish and Game	5,858	7,094	7,313	219	3.1
Beaches and parks	2,454	2,788	3,043	255	9.1
Forestry	10,408	11,823	12,659	836	7.1
Mining, gas and oil	839	914	985	71	7.8
Water resources	3,296	4,014	4,310	296	7.4
Fairs and expositions	5,097	5,542	5,521	—21	—0.4
Other	267	307	358	51	16.6
Totals	$37,871	$42,928	$45,157	$2,229	5.2

Fiscal Affairs—$29,216,000

Expenditures for administration of the State's tax laws, financial management, and fiscal control during 1953-54 are budgeted at $29,216,487, an increase of $2,165,981 over the comparable total for the current year. About half of this change is accounted for in the proposed 5 percent adjustment in salary scales, and the remainder represents a realignment of operations to meet expanding work load.

As here classified, fiscal affairs include the tax collection activities of the State Board of Equalization, the Franchise Tax Board, and the Controller's Office, the management and control operations of the Finance Department, the Controller's duties with respect to the verifying and reporting of receipts and disbursements, and the responsibilities of the State Treasurer in the custody and investment of funds.[5] Completion of additional office buildings during the current year and in 1953-54 will increase substantially the custodial duties of the Department of Finance. An unexpectedly large volume of personal income tax returns in 1952, with a further increase anticipated in 1953-54, necessitates a revision of the review and audit activities of the Franchise Tax Board, with an increase of $594,273 in the expenditure requests for that agency.

A summary of the totals provided for each of the agencies in this field is given in the following table:

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53	
				Amount	Pct.
Control and management:					
Board of Control	$19	$23	$24	$1	4.3
Controller [a]	1,455	1,736	1,806	70	4.0
Dept. of Finance [b]	5,237	6,424	7,057	633	9.8
Treasurer	211	230	234	4	1.7
Subtotals	$6,921	$8,414	$9,122	$708	8.4
Tax collection:					
Board of Equalization	12,986	14,089	14,883	794	5.6
Controller [c]	727	790	859	69	8.7
Franchise Tax Board	3,217	3,758	4,352	594	15.8
Subtotals	$16,930	$18,637	$20,095	$1,458	7.8
Totals, fiscal affairs [d]	$23,852	$27,051	$29,216	$2,165	8.0

[a] Excluding tax collection divisions of the Controller's Office.

[b] Excluding Division of Fairs and Expositions and Division of State Lands (see Conservation of Natural Resources).

[c] Tax collection divisions only.

[d] After credits to the General Fund for overhead services charged to agencies supported from special funds. The adjustment is necessary to avoid duplication of the amounts shown.

Welfare and Public Health—$20,353,000

The activities classified under the heading of welfare and health include State administration of the public assistance programs, regulation of health matters, assistance to war veterans, and safeguarding the welfare of workers in the industrial, commercial, and service establishments throughout the State. In the first two of these functions the State's role is largely that of supervising and coordinating the work of local agencies, though a considerable volume of research and investigation of health matters is conducted by the State in addition to its responsibility for local health activities. In the latter two fields—veterans' assistance and industrial welfare—the programs are almost entirely State-administered and State-operated.

In total, current expenses for health and welfare in the 1953-54 budget amount to $20,352,611.[6] Expenditure programs presented are geared directly to the immediate needs in each field. The Department of Public Health is intensifying its program of maternal and child care, particularly in the control and prevention of diarrheal diseases, infant mortality, and premature births. Funds are provided to investigate problems relating to the disposal of radio-active materials, with particular emphasis upon development of an over-all State policy in this new field. In comparing the 1953-54 budget with total costs in 1952-53, the effect of these developments is obscured by the abnormally high expenditures related to the encephalitis epidemic in 1952. Funds for encephalitis control resume normal proportions in the budget for the coming year.

A major reorganization proposed for the Department of Social Welfare in 1953-54, adding to the current operating expense of this agency, will provide better administrative control over the large subvention expenditures with an accompanying saving in aid payments. The $223,684 increase shown in the recommended expenditure of this department is traceable to the proposed reorganization and general salary adjustment and to a moderate increase in work load.

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[5] Collection activities of other agencies are, for the most part, incidental to their regulatory duties and are not included in fiscal affairs for that reason. The most important of these are the Department of Motor Vehicles, which collects motor vehicle registration and weight fees, vehicle license fees and other similar charges, and the Department of Insurance, which receives reports essential to administration of the insurance gross premiums tax.

[6] Excluding $158,677,698 in subventions for these activities, shown under Local Assistance.

Administrative expense in connection with veterans' affairs, relatively stable during recent years, will continue at essentially the same level. The opening of new barracks at the Veterans' Home in 1953 will contribute slightly to the support requirement for this center.

Expenditures recommended for the Department of Industrial Relations are influenced by the State's expanded labor force and high level of employment. These factors are reflected in a direct work load increase, plus the need to intensify enforcement of safety regulations, the compensation insurance laws, and the statutes governing employment of women.

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53 Amount	Change from 1952-53 Pct.
Industrial relations	$4,943	$5,548	$6,255	$707	12.7
Public health	4,725	5,289	5,327	38	0.7
Social welfare	1,961	2,099	2,323	224	10.7
Veterans' affairs	6,301	6,306	6,377	71	1.1
Other	59	67	71	4	6.0
Totals	$17,989	$19,310	$20,353	$1,043	5.4

Other Expense—$29,229,000

This miscellaneous category of current expense comprises most of the general government functions in the State's program, as distinguished from the service and fiscal management activities outlined above. The expenditure total includes support of the Legislature, courts, executive offices, general administrative agencies,[7] regulatory bodies, and the contingency reserve which cannot be allocated to specific uses at this time.

The regulatory agencies, such as the Public Utilities Commission, the six offices which deal with the general subjects of banking and investment,[8] and the 28 boards, bureaus, and commissions regulating the professions and vocations,[9] contribute the principal items of expense in this group. In total, these account for $10,407,831, approximately one-third of the total. Expenditure recommendations of $1,888,287 are made for general administration, including the Personnel Board, the State Employees' Retirement System, the Office of the Secretary of State, and the Commission on Interstate Cooperation.

With the exception of a decline in expenditure requirements for the Legislature, arising chiefly by reason of the shorter legislative session to be held next year, there are no outstanding developments in this field of miscellaneous expense. Amounts budgeted for each of the component groups in 1953-54, together with comparative totals for the current year and for 1951-52, are shown in the following table:

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53 Amount	Change from 1952-53 Pct.
Legislative	$2,430	$3,726	$2,800	—$926	—24.8
Judicial	1,299	1,390	1,460	70	5.0
Executive and civil defense	1,802	1,794	1,971	177	9.9
General administrative [a]	1,675	2,010	1,888	—122	—6.1
Regulative	8,646	9,507	10,408	901	9.5
Other [b]	6,873	10,216	8,202	—2,014	—19.7
Reserve for contingencies [c]	—	608	2,500	1,892	311.2
Totals	$22,726	$29,252	$29,229	—$23	—0.1

[a] After credits to the General Fund for overhead services charged to agencies supported from special funds. The adjustment is necessary to avoid duplication of the amounts shown.

[b] Including the Departments of Justice, Military Affairs, and Public Works (other than expenditures for highways and water resources), and miscellaneous expenses.

[c] The amount shown for 1952-53 represents the unallocated balance of $2,500,000 emergency and price increase fund provided for the current year. The $2,500,000 given for 1953-54 is the total emergency fund requested for the coming fiscal year.

CAPITAL OUTLAY

Aside from the normal utilization of motor vehicle revenue available for highway construction, the capital outlay expenditures recommended in this budget are focused upon the most urgently needed facilities at State hospitals and homes, prisons, correctional schools, and educational centers. Of the $214,898,124 earmarked for permanent improvements, $114,353,157 will be used for highway construction and activities related to motor vehicle regulation, $42,816,100 for mental and correctional institutions, and $28,252,079 for special schools, State colleges, and the University. Other capital outlay recommendations amount to $29,476,788, including an unallocated fund of nine million dollars to meet price adjustments and other contingencies in the building program.

While the State's building program still contains a large element of catching up with war and postwar deficiencies, emphasis is gradually shifting to the problem of keeping up to date with current population growth. California, with a present population of nearly twelve million people, must look forward to a 1960 total of more than fourteen million. This means a population growth of one-third during this decade. The State's facilities—its hospitals, prisons, schools, and colleges—must keep pace. It is this basic need, priced at a cost level nearly three times that of prewar years, which sets the pattern for the capital outlay recommendations for 1953-54.

A summary of expenditures classified by principal governmental functions is given below:

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53 Amount	Change from 1952-53 Pct.
Highways and vehicle regulation	$113,505	$121,652	$114,353	—$7,299	—6.0
Mental hygiene and corrections	31,328	49,665	42,816	—6,849	—13.8
Education	19,660	44,235	28,252	—15,983	—36.1
Conservation of natural resources	8,779	17,756	12,881	—4,875	—27.5
Social welfare and health	2,289	3,279	2,716	—563	—17.2
All other	5,427	19,845	13,879	—5,966	—30.1
Totals	$180,989	$256,432	$214,898	—$41,534	—16.2

Highways, Traffic Law Enforcement and Regulation of Motor Vehicles—$114,353,000

It is not possible to summarize here the multitude of items entering into the capital outlay budget for highways. A complete statement of the program approved by the State Highway Commission is provided in the body of this budget and may be referred to for detailed information on the projects involved. It may be observed, however, that the decline in highway investment indicated for 1953-54 results from the $10,000,000 fund for acquisition of rights-of-way created by Chapter 20 of the Statutes of 1952, Second Extraordinary Session. This fund is budgeted for expenditure in the current year and has no counterpart in the 1953-54 total.

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[7] General administrative agencies include the State Employees' Retirement System, the Commission on Interstate Cooperation, the Personnel Board, and the Secretary of State's Office.

[8] Divisions of Banking, Building and Loan, Corporations, and Real Estate; the Department of Insurance; and the District Securities Commission. Regulatory expense incurred by other departments incidental to their principal functions are not included in the totals presented here.

[9] See Budget Schedule 3 for a list of these agencies.

Expenditure recommendations for the Highway Patrol and the Department of Motor Vehicles cover acquisition of local office building sites and improvements at the Patrol academy.

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53	
				Amount	Pct.
State highways	$112,779	$121,416	$113,929	—$7,487	—6.2
Highway patrol	162	105	316	211	200.6
Motor vehicle regulation	564	131	108	—23	—17.6
Totals	$113,505	$121,652	$114,353	—$7,299	—6.0

Mental Hygiene and Corrections—$42,816,000

Nearly half of the budget appropriation recommended for capital outlay other than highways will be found in the proposed improvements at mental hospitals and correctional facilities. Of the $42,816,100 total for this group, $25,767,767 has been allocated to meet hospital needs, $12,763,706 for the adult prisons, and $4,284,627 for the centers operated by the Youth Authority.

Major projects of the Department of Mental Hygiene for the care of mental defectives include a new home at Costa Mesa in Southern California, designed to care for 990 patients and estimated to cost more than eleven million dollars, additional facilities at the Porterville mental home to provide 490 beds, a receiving hospital and ward buildings at Sonoma to house 800, and an additional ward capacity of 234 at Pacific Colony. In addition, special urgency legislation will be presented to authorize immediate construction of a hospital annex at Pacific Colony to accommodate 314 patients. A coordinated attack upon the problem of adequate facilities to discharge the State's responsibility for the mentally defective is being made in this phase of the 1953-54 capital outlay program.

In the field of adult corrections, a 580 capacity reception-guidance center and recreation facilities are proposed for the new Medical Center at Vacaville. New commissary and laundry buildings are planned at Folsom and San Quentin and a new main entrance and parking area at Chino.

The Youth Authority program includes site purchase for the 600-boy capacity Youth Training School, construction of auditoriums at Los Guilucos and Paso Robles, building of detention units at Paso Robles and the Fred C. Nelles School, and replacement of old structures at Preston, including two dormitories, administration, commissary, vocational trades buildings, and baking addition.

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53	
				Amount	Pct.
Mental hygiene	$17,383	$30,009	$25,768	—$4,241	—14.1
Corrections:					
Adult facilities	7,661	11,993	12,764	771	6.4
Youth facilities	6,284	7,663	4,285	—3,378	—44.1
Totals	$31,328	$49,665	$42,816	—$6,849	—13.8

Education—$28,252,000

The total of $28,252,079 budgeted for construction at educational centers in 1953-54 includes $11,642,054 for State colleges and schools, $16,601,775 for the University of California, and $8,250 for the Department of Education.

At the State colleges, major emphasis is on construction of classroom and gymnasium facilities for established colleges at San Jose, San Diego, and San Luis Obispo, where enrollment threatens to exceed current capacity. Second units of permanent buildings are also provided at Long Beach State College and the School for the Deaf at Riverside, where presently funded construction programs permit only partial operation of newly-established facilities.

The major units comprised within the $16,601,775 budgeted for the University include an anthropology building and a soils and plant nutrition building at Berkeley, a horticulture building at Davis, a life sciences building at Los Angeles, a residence hall at San Francisco, and a music building at Santa Barbara. Provision is made for the acquisition of more land needed at the Berkeley and Riverside campuses. Additional supplies and equipment are provided for the new medical facilities at Los Angeles and San Francisco, the life sciences building at Los Angeles, the 120 inch telescope at Mt. Hamilton, the new college at Riverside, and the new campus at Santa Barbara.

Expenditure recommendations are classified by principal types of institutions in the following table:

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53	
				Amount	Pct.
State colleges	$6,520	$19,602	$8,342	—$11,260	—57.4
Technical colleges	983	4,680	2,275	—2,405	—51.4
Special schools and blind centers	973	1,040	1,024	—15	—1.4
University	11,184	18,666	16,602	—2,064	—11.0
Other	---	247	8	—238	—96.6
Totals	$19,660	$44,235	$28,252	—$15,983	—36.1

Conservation and Development of Natural Resources—$12,881,000

With a constantly growing population, conservation of natural resources becomes increasingly important in the State's development. The budget for 1953-54 provides $12,881,392 for capital outlay improvement of recreational areas, forest protection, reclamation, the promotion of agriculture, and water conservation. This represents a decrease of $4,875,033 from the total for the current year, with most of this change to be found in reduced expenditures for improvements at agricultural fairs and in beach and park development.

Purchases of new beach and park areas are budgeted at $2,057,000, while construction of facilities in connection with this activity is scheduled at $1,155,000. Acquisition of forest lands, construction of fire control stations, and improvement of forestry camps comprise the principal items in a $2,076,000 program of capital outlay to protect forest, range, and brush lands. Fish and game development, including the activities of the Wildlife Conservation Board, will require capital investments of $2,980,600.

Expenditures for capital outlay at agricultural fairs are budgeted at $2,832,291, a decrease of $3,356,754 from the current year's level. This change may be traced largely to the fact that expenditures for improvements at district agricultural fairs are unusually large in the current year and will be at a more normal level in 1953-54. Capital outlay for other agricultural activities, including border inspection stations, the poultry improvement project, reclamation, and water investigations total $1,780,131, or approximately $400,000 less than during the current period. Virtually all of this decline is accounted for in the reduced appropriation for border stations, as the work of rebuilding these structures draws to a close.

Capital outlay expenditures classified by principal functions are given below:

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53 Amount	Pct.
Agriculture	$209	$671	$278	—$393	—58.5
Fairs and expositions	1,962	6,189	2,832	—3,357	—54.2
Beaches and parks	1,610	5,644	3,212	—2,432	—43.1
Forestry	737	1,625	2,076	451	27.8
Fish and game	3,660	2,114	2,981	866	41.0
Reclamation	602	1,339	1,270	—69	—5.2
Water resources	---	174	232	58	33.5
Totals	$8,779	$17,756	$12,881	—$4,875	—27.5

Social Welfare and Health—$2,716,000

Projects at the Veterans' Home and the construction of employment offices in various localities throughout the State constitute the permanent improvement program recommended in the welfare area. Provision is made for a 120-bed addition to the hospital at the Veterans' Home, a new residence for the Commandant, and minor items, costing in total $1,689,770. Under the long-term program of local office construction for the Department of Employment, appropriation of $371,332 is recommended for the purchase of sites for future buildings, $16,300 for planning, and $639,000 for new structures.

Capital outlay expenditures for these functions in 1951-52, including public health offices, amounted to $2,289,429, and are estimated at $3,278,902 for the current year.

All Other—$13,879,000

The principal item included in this miscellaneous capital outlay category is the unallocated fund provided to meet price contingencies in the building program as a whole. Experience during recent years has repeatedly demonstrated the necessity for a reserve of this kind, and the amount recommended has been determined after an analysis of the price factors involved.

Capital outlay appropriations for general purposes, including allotments for the reconstruction and renovation of office structures, amount to $2,128,000, a decline of nearly $3,373,000 from the corresponding total for the current year. The new appropriation provides for the acquisition of office building sites in certain of the major cities and for the construction of a textbook warehouse adjoining the new printing plant.

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53 Amount	Pct.
General government	$1,633	$5,501	$2,128	—$3,373	—61.3
Military affairs	337	3,260	1,269	—1,991	—61.1
Civil defense	3,442	2,791	532	—2,259	—80.9
Other	15	---	---		---
Unallocated	---	8,294	9,950	1,656	20.0
Totals	$5,427	$19,845	$13,879	—$5,966	—30.1

LOCAL ASSISTANCE

State payments to local units of government during 1953-54 are expected to reach the record total of $744,069,344. This is $88,008,739 above the estimated total for the current year, due chiefly to the increase in State support of public schools, larger apportionments of revenue for roads and streets, and a greater return from the license fee levied in lieu of local property taxes on motor vehicles. Appropriations fixed by provisions of the Constitution or statutes will increase $100,646,765 over the total of such charges in the current year, but items subject to direct control will decrease $12,638,026. The latter change is due entirely to the elimination of the current $20,000,000 non-recurring appropriation for local school buildings. Other controllable expenditures for local assistance will increase approximately $7,000,000.

In terms of the six broad governmental functions outlined above, approximately fifty-five cents of each local assistance dollar goes to education, nineteen cents to social welfare, eleven cents to roads and streets, and fifteen cents to other governmental activities. There are no subventions for mental hygiene, and the amount for corrections is negligible in the over-all total. A summary of payments estimated for 1953-54, the increase in each general category, and the percentage distribution by class are shown in the table below:

	Budgeted expenditures 1953-54 (millions)	Change from 1952-53 Amount (millions)	Per-cent	Percent of total assistance
Education	$407.0	$75.1	22.6	54.7
Social welfare	144.8	1.2	0.8	19.4
Public health	13.8	0.4	2.9	1.9
Roads and streets	84.4	4.6	5.7	11.3
Conservation of resources	9.3	3.6	64.0	1.3
All other	84.7	3.1	3.8	11.4
Totals	$744.1	$88.0	13.4	100.0

Subventions for Education—$406,958,000

Payments for support of public schools and related activities will amount to $406,957,890 during the period covered by this budget—an increase of $75,156,140 over requirements in the current year. Normal, recurring expenditures for this purpose will expand by nearly one hundred million dollars, but this sum will be partially offset by a non-recurring appropriation in the current year of $20,000,000 for the construction of local school buildings. To the extent of this offset, a comparison of expenditures in the two years tends to obscure the basic change in State support for public schools which becomes effective in this budget.

Several factors contribute to this increase. The most important of these is the action of California voters last November in approving by a 2 to 1 majority a constitutional amendment which raised State support for public schools from $120 to $180 per unit of attendance. As prior legislation had already provided an average of approximately $147 per pupil for the current year—substantially more than the constitutional minimum—the actual increase amounts to $33 per pupil, but this change applied to an attendance list of 2,040,000 results in expansion in school apportionment of approximately $67,000,000. A second factor is the rapid growth in school enrollment—7.1 percent over the total for the previous year and more than twice the relative rate of increase in the total population. The wave of births which started in 1934 reached tidal proportions in the postwar years. These children are now entering the school system, carrying enrollments to new record levels each successive year, and this trend will continue for at least another decade. The estimated attendance of 2,040,000 this year, which will be the base for apportionments in 1953-54, compares with the last year's record of 1,904,926 and 1,783,637 in 1950-51. This rapid growth adds approximately $21,000,000 to State support requirements in 1953-54, resulting in a total increase of $87,435,000 over the corresponding amount for schools in the current, 1952-53, Fiscal Year.

The appropriation required to fulfill the State's obligation under the teachers' retirement program is estimated at $22,166,800, an increase of $3,644,800 over the current year. In the last two years, the State's annual appropriation for this purpose has been less than estimated expenditure requirements as a result of unexpended funds carried forward from the previous period. This situation will be reversed in 1953-54, when it will be necessary to include in the appropriation an amount of $530,000 to liquidate a deficit in the current year's allowance. This reversal, coupled with a larger number of retirements anticipated next year under the liberalized benefit program authorized in 1949, accounts for the advance in retirement contributions from the State General Fund during the coming fiscal year.

State expenditures for debt service on school building bonds will increase nearly 50 percent to reach $8,653,000 in 1953-54 as maturity dates fall due on an increasing volume of these obligations, and interest payments are required on the $415,000,000 worth of bonds authorized for issuance since the program started two years ago. The sum estimated for the coming period represents the State's fixed responsibility after deducting repayments of principal and interest by the local districts which have received loans from the State.

Appropriations for free textbooks, $3,366,832, will be fifty percent greater than in the current fiscal year, reflecting both the increasing enrollment trend and a greater number of editions due for revision and replacement.

Subventions for vocational education and child care centers will remain essentially at current levels, marking a continuation of the trends evident in recent years with regard to these items.

A summary of subventions for the educational function follows:

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Estimated 1953-54	Change from 1952-53	
				Amount	Pct.
School support	$239,969	$279,747	$367,183	$87,436	31.3
Teachers' retirement	16,390	18,522	22,167	3,645	19.7
School building construction	—97	19,750*	—68	—19,818	--
Child care centers	4,802	5,357	5,357	--	--
Free textbooks	2,603	2,243	3,367	1,124	50.1
Vocational education	357	299	300	1	0.3
Cerebral palsied (Construction)	14	---	-	---	---
Debt service	2,361	5,884	8,653	2,769	47.0
Totals	$266,399	$331,802	$406,958	$75,156	22.6

* Net result of $20,000,000 current appropriation less $250,000 return of unused funds loaned from prior appropriations.

Social Welfare—$144,830,000

In sharp contrast with the upward trend in educational costs, subventions for social welfare are expected to remain relatively stable during the next year. The sum of $144,830,145 is provided for this purpose against $143,659,822 estimated for the present year and $148,445,005 actually spent in 1951-52.

Welfare grants include old age security, aid to the blind, and aid to needy children. Case loads in all three categories have shown remarkable stability during recent months, particularly when contrasted with the rapid growth which characterized some of the earlier years. Actual and estimated case loads in the major programs during the period covered by this budget are:

(Average cases during the year)

	1951-52	1952-53	1953-54
Old age security	272,860	273,880	278,600
Aid to needy blind	10,867	11,330	11,870
Aid to partially self-supporting blind	539	520	520
Aid to needy children	136,558	134,648	133,960
Totals	420,824	420,378	424,950

A tight employment situation, which has kept a greater number of the older workers in the labor force and allowed responsible relatives better opportunity to support their dependents, undoubtedly is an important element in the current case load stability. Another is the increase in Federal old age and survivors insurance benefits, which has raised individual resources and lessened the need for public assistance based on need. Both of these will continue to exercise an influence in 1953-54, but the effect may not be sufficient to balance an increase of approximately 4 percent in the State's population 65 years of age and over. Consequently, allowance has been made for a moderate rise in the aged case load next year, sufficient to carry the average to 278,600 cases. This assumption will be reviewed as additional experience is obtained. If a resumption of previous trends becomes apparent, the forecast may have to be revised upward, with an accompanying increase in the amount of money required. If present trends are maintained, or if a further decrease appears likely, the estimate will be revised accordingly.

The Social Security Act amendments of 1952 increased the benefits under the old age and survivors insurance system and provided greater Federal participation in the categorical aid payments. There resulted a net gain in the average monthly payment to the recipients of old age security and aid to needy blind as the Federal increase in these two categorical aids was passed on by State legislative action.

Due to the changes, total General Fund cost for old age security dropped from $106,145,005 for 1951-52 to $103,137,600 estimated for 1952-53, and is estimated at $104,374,700 for 1953-54.

Blind aid and payments under the program of assistance to partially self-supporting blind are expected to continue the nominal increase recorded in recent years. The number of needy children is estimated to decrease slightly, as greater emphasis upon rehabilitation of parents through vocational training and the expansion of job opportunities achieves a better balance between the number of new cases accepted and the number closed. The General Fund cost is less for 1953-54 as a result of the greater Federal participation, even though an increase in the cost of living has raised the amount of the average payment.

Payments for medical care of aged and blind after the first two months of confinement in county hospitals are estimated at $1,334,800, compared with $1,311,600 in the current year and $1,267,705 in 1951-52. Reimbursement to counties for the expense of licensing and inspecting boarding homes for aged and children and for administrative cost of the adoption program will show a moderate increase.

Amounts provided for each of the social welfare subventions are summarized in the following table:

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Estimated 1953-54	Change from 1952-53	
				Amount	Pct.
Old age security	$106,145	$103,138	$104,375	$1,237	1.2
Security for the blind	5,077	5,261	5,507	246	4.7
Aid to partially self-supporting blind	453	457	464	7	1.5
Aid to needy children	33,836	31,385	30,625	—759	—2.4
County hospital care	1,268	1,312	1,335	23	1.8
Subtotals	$146,779	$141,552	$142,306	$754	0.5
Reimbursement for:					
Inspections	632	694	740	46	6.6
Adoptions	709	1,064	1,435	371	34.8
Veterans' service	325	350	350	---	---
Totals	$148,445	$143,660	$144,830	$1,170	0.8

Roads and Streets—$84,413,000

A gain in motor vehicle registrations and the rising volume of motor fuel consumption for the coming fiscal year will result in a $4,568,856 increase in the State-collected funds for local roads and streets. Apportionments for this purpose are estimated at $84,412,630, of which $60,757,567 will go to counties as their share of fuel tax and registration fee receipts, while $23,655,063 will become available to municipalities for maintenance and construction of city streets not in the State highway system. These amounts are predicated upon continuance of the present 4½ cents per gallon gasoline tax and the existing sharing provision which gives one and three-eighths cents to counties and five-eighths of a cent to cities. In addition, county governments receive a specified share of motor vehicle registration and weight fees, based partially upon the trend in vehicle registrations. Amounts for each purpose are shown below:

(Thousands of dollars)

	Actual	Estimated	Estimated	Change from 1952-53	
	1951-52	1952-53	1953-54	Amount	Pct.
For county roads:					
Fuel tax	$45,710	$49,183	$52,041	$2,859	5.8
Registration fees	7,804	8,305	8,716	411	4.9
Subtotals	$53,514	$57,488	$60,758	$3,270	5.7
For city streets:					
Fuel tax	20,777	22,356	23,655	1,299	5.8
Totals	$74,292	$79,844	$84,413	$4,569	5.7

Public Health—$13,848,000

Grants to local governments for public health purposes, which were among the most rapidly expanding services of government a few years ago, have recently stabilized at a level of approximately $13,000,000 annually. Appropriations for this purpose are entirely controllable in the budget making process. There are no fixed or mandatory charges, although the formulas for distribution of tuberculosis subsidies and aid to crippled children tend essentially to fix the amounts to be provided for these purposes.

In total, the $13,847,553 recommended for health subventions in 1953-54 represents a gain of 2.9 percent over the current amount, an increase paralleling annual population growth. Most of the change occurs in the items of State aid for the support of local health departments. Minor increases are shown in payments for tuberculosis care and the care of crippled children, while a small decrease is anticipated in the apportionment of aid for local hospital construction.

(Thousands of dollars)

	Actual	Estimated	Estimated	Change from 1952-53	
	1951-52	1952-53	1953-54	Amount	Pct.
Local health departments	$2,761	$2,872	$3,202	$303	11.5
Tuberculosis subsidies	4,937	5,188	5,266	79	1.5
Crippled children *	1,531	3,375	3,440	65	1.9
Mosquito and gnat control	398	400	400	----	---
Hospital construction	2,542	1,624	1,540	—84	—5.2
Totals	$12,168	$13,459	$13,848	$389	2.9

* Including assistance to school districts for the treatment of cerebral palsied children.

Conservation of Natural Resources—$9,305,000

Two items dominate the State's subventions for conservation and development of natural resources—the apportionments of horse racing revenue for support of county agricultural fairs, and grants for flood control. The former involves estimated payments of $3,085,360 in the coming year, approximately $1,172,000 below the corresponding amount for 1952-53. The decline results from an increase in other appropriations having a prior claim upon the Fair and Exposition Fund and from a drop in unexpended balances carried forward from the previous year. The latter—flood control—will increase materially in 1953-54 when further reimbursement for expenditures on a major project in the Los Angeles-San Gabriel area, approved in 1948, will be due.

The sum of $3,000,000 appropriated in 1952 for earthquake damage will be entirely allocated in the current fiscal year and no corresponding payment is contemplated in 1953-54.

A summary of expenditure items comprising the subventions for conservation and resource development follows:

(Thousands of dollars)

	Actual	Estimated	Estimated	Change from 1952-53	
	1951-52	1952-53	1953-54	Amount	Pct.
Aid to fairs	$2,224	$4,258	$3,085	—$1,172	—27.5
Flood control	1,902	352	5,088	4,735	1,345.2
Agricultural commissioners	114	123	132	9	7.3
Other	702	939	1,000	61	6.5
Totals	$4,942	$5,672	$9,305	$3,633	64.0

Other Assistance—$84,716,000

Miscellaneous subventions and shared revenues have been budgeted at $84,716,000 for the ensuing fiscal year. The total includes amounts to be apportioned from the State-collected liquor license fees, the assessment upon motor vehicles levied in lieu of property taxes, subventions for local public works under the $90,000,000 appropriation authorized in 1946, contributions toward the compensation of superior court judges, the retirement fund provided for judges of superior and municipal courts, and other general purpose grants from the State to local units of government.

Principal developments under this heading involve a substantially larger apportionment from the motor vehicle in lieu tax, generated by the increasing volume of new, higher priced vehicles in the registration structure. Distributions of this money and apportionments of liquor license fees, which were accelerated in 1951-52 by legislative direction, will reflect the normal outflow of revenue collections in the present year and in 1953-54. It is expected that subventions for local public works will continue to decline as the 1946 appropriation is gradually exhausted.

Amounts estimated to be distributed during fiscal 1954 under each of the several items comprising this group, together with corresponding amounts for the two previous years, are shown below:

(Thousands of dollars)

	Actual	Estimated	Estimated	Change from 1952-53	
	1951-52	1952-53	1953-54	Amount	Pct.
Vehicle license fees	$72,793	$64,684	$70,989	$6,305	9.7
Liquor license fees	8,216	8,171	8,182	11	0.1
Postwar public works	2,670	2,990	2,700	—290	—9.7
Judges' salaries and retirement	1,572	1,681	1,727	46	2.7
Earthquake damage	---	3,000	---	—3,000	—100.0
Aid for juvenile homes and camps	713	745	793	48	6.4
All other *	390	354	325	—29	—8.2
Totals	$86,354	$81,625	$84,716	$3,091	3.8

* Includes apportionment of unrefunded gasoline tax on aircraft fuel and workmen's compensation insurance for disaster service workers.

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS BUDGET										
LEGISLATIVE:										
Senate	7	$173,519	$510,667	$684,186	$266,131	$805,000	$1,071,131	$171,000	$565,000	$736,000
Assembly	7	332,795	627,377	960,172	485,592	955,000	1,440,592	333,100	700,000	1,033,100
Joint Expense	7	617	430,414	431,031	1,500	727,416	728,916	1,500	600,000	601,500
Legislative Offices	7	22,094	-----	22,094	27,290	-----	27,290	23,936	-----	23,936
Legislative Counsel Bureau	14	249,823	-----	249,823	357,451	-----	357,451	279,572	-----	279,572
Code Commission	16	28,203	-----	28,203	20,250	-----	20,250	30,250	-----	30,250
Commission on Uniform State Laws	17	6,326	-----	6,326	11,970	-----	11,970	4,450	-----	4,450
TOTALS, LEGISLATIVE	-----	$813,377	$1,568,458	$2,381,835	$1,170,184	$2,487,416	$3,657,600	$843,808	$1,865,000	$2,708,808
JUDICIAL:										
Supreme Court	18	$422,872	-----	$422,872	$451,012	-----	$451,012	$456,270	-----	$456,270
Judicial Council	19	103,862	-----	103,862	123,363	-----	123,363	115,842	-----	115,842
District Court of Appeal, First Appellate District	21	199,365	-----	199,365	207,668	-----	207,668	208,672	-----	208,672
District Court of Appeal, Second Appellate District	22	298,132	-----	298,132	317,817	-----	317,817	321,063	-----	321,063
District Court of Appeal, Third Appellate District	23	108,033	-----	108,033	112,467	-----	112,467	114,233	-----	114,233
District Court of Appeal, Fourth Appellate District	24	113,012	-----	113,012	119,671	-----	119,671	119,950	-----	119,950
TOTALS, JUDICIAL	-----	$1,245,276	-----	$1,245,276	$1,331,998	-----	$1,331,998	$1,336,030	-----	$1,336,030
EXECUTIVE:										
Governor	25	$333,646	-----	$333,646	$364,205	-----	$364,205	$367,618	-----	$367,618
Governors Office, Office of Civil Defense	26	1,370,028	-----	1,370,028	1,319,497	-----	1,319,497	1,429,937	-----	1,429,937
Lieutenant Governor	30	33,056	-----	33,056	33,777	-----	33,777	31,770	-----	31,770
TOTALS, EXECUTIVE	-----	$1,736,730	-----	$1,736,730	$1,717,479	-----	$1,717,479	$1,829,325	-----	$1,829,325
ADMINISTRATIVE:										
General Administration:										
State Employees Retirement System	31	$247,138	-----	$247,138	$276,972	-----	$276,972	$239,495	-----	$239,495
Commission on Interstate Cooperation	35	26,460	-----	26,460	26,532	-----	26,532	27,105	-----	27,105
State Cooperation with Pacific Coast Board of Intergovernmental Relations	35	-----	-----	-----	10,000	-----	10,000	10,000	-----	10,000
Personnel Board	36	1,429,158	-----	1,429,158	1,541,016	-----	1,541,016	1,571,283	-----	1,571,283
Secretary of State	45	213,658	$38,425	252,083	392,463	$37,815	430,278	200,110	$39,832	239,942
Totals, General Administration	-----	$1,916,414	$38,425	$1,954,839	$2,246,983	$37,815	$2,284,798	$2,047,993	$39,832	$2,087,825
Agriculture:										
Department of Agriculture	51-52	$4,780,198	$4,168,800	$8,948,998	$5,228,262	$4,497,563	$9,725,825	$5,353,364	$4,506,876	$9,860,240
California Dairy Industry Advisory Board	89	-----	389,481	389,481	-----	376,023	376,023	-----	374,543	374,543
Poultry Improvement Commission	91	-----	71,466	71,466	-----	79,655	79,655	-----	81,847	81,847
Totals, Agriculture	-----	$4,780,198	$4,629,747	$9,409,945	$5,228,262	$4,953,241	$10,181,503	$5,353,364	$4,963,266	$10,316,630

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Corrections:										
Department of Corrections:										
Departmental Administration	102	$526,160		$526,160	$586,243		$586,243	$723,838		$723,838
Board of Corrections	106	92,052		92,052						
Penal Institutions:										
Medical Facility	107	1,164,313		1,164,313	1,259,280		1,259,280	1,420,918		1,420,918
Institution for Men, Chino	112	2,127,723		2,127,723	2,401,384		2,401,384	2,438,235		2,438,235
State Prison at Folsom	122	2,316,978		2,316,978	2,319,419		2,319,419	2,444,867		2,444,867
State Prison at San Quentin	131	3,854,366		3,854,366	4,084,449		4,084,449	4,327,189		4,327,189
State Prison at Soledad	142	1,326,075		1,326,075	2,008,742		2,008,742	2,278,558		2,278,558
Deuel Vocational Institution	151	1,062,205		1,062,205	1,099,073		1,099,073	1,892,178		1,892,178
Institution for Women	160	448,403		448,403	491,155		491,155	625,197		625,197
Adult Authority	166	643,072		643,072	717,970		717,970	987,369		987,369
Board of Trustees—Institutions for Women	170	57,767		57,767	70,954		70,954	72,862		72,862
Totals, Department of Corrections		$13,619,114		$13,619,114	$15,038,669		$15,038,669	$17,211,211		$17,211,211
Youth Authority:										
Departmental Administration	174	$1,164,326		$1,164,326	$1,309,111		$1,309,111	$1,396,612		$1,396,612
Northern California Reception Center and Clinic	182							247,731		247,731
Southern California Reception Center and Clinic	187							21,767		21,767
Fricot Ranch School for Boys	195	263,121		263,121	303,821		303,821	327,052		327,052
Fred C. Nelles School for Boys	199	708,891		708,891	761,219		761,219	787,325		787,325
Paso Robles School for Boys	205	306,181		306,181	324,322		324,322	509,057		509,057
Preston School of Industry	212	1,387,695		1,387,695	1,462,637		1,462,637	1,477,910		1,477,910
Los Guilucos School for Girls	219	283,625		283,625	414,337		414,337	543,208		543,208
Ventura School for Girls	225	502,549		502,549	528,628		528,628	545,148		545,148
Totals, Youth Authority		$4,616,388		$4,616,388	$5,104,075		$5,104,075	$5,855,810		$5,855,810
Totals, Corrections		$18,235,502		$18,235,502	$20,142,744		$20,142,744	$23,067,021		$23,067,021
Education:										
Department of Education:										
General Activities	230	$1,900,180		$1,900,180	$2,274,289		$2,274,289	$2,388,829		$2,388,829
Vocational Education	251	418,589		418,589	491,193		491,193	468,576		468,576
Vocational Rehabilitation	257	823,040		823,040	1,014,597		1,014,597	1,246,000		1,246,000
Division of Libraries	262	404,955		404,955	466,856		466,856	503,243		503,243
State Colleges and Technical Schools:										
Chico State College	270	914,921		914,921	1,049,168		1,049,168	1,215,891		1,215,891
Fresno State College	276	1,673,034	$236,179	1,909,213	1,874,534	$295,672	2,170,206	2,081,680	$344,195	2,425,875
Humboldt State College	285	588,420		588,420	678,825		678,825	848,544		848,544
Long Beach State College	291	673,666		673,666	1,049,698		1,049,698	1,361,910		1,361,910
Los Angeles State College of Applied Arts and Sciences	296	1,366,411		1,366,411	1,678,279		1,678,279	2,002,028		2,002,028
Sacramento State College	301	812,339		812,339	980,303		980,303	1,216,848		1,216,848
San Diego State College	306	2,031,413		2,031,413	2,245,488		2,245,488	2,461,708		2,461,708
San Francisco State College	311	2,461,432		2,461,432	2,752,685		2,752,685	3,007,464		3,007,464
San Jose State College	318	2,904,720		2,904,720	3,118,284		3,118,284	3,587,203		3,587,203
California State Polytechnic College	324	61,006	1,957,862	2,018,868		2,480,380	2,480,380		2,701,582	2,701,582
California Maritime Academy	333	331,514		331,514	362,461		362,461	375,926		375,926

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE— Continued										
Education—Continued:										
Department of Education—Continued:										
Special Schools for Physically Handicapped Children:										
California School for Blind	337	$341,992		$341,992	$390,800		$390,800	$432,265		$432,265
California School for Deaf, Berkeley	342	694,190		694,190	929,375		929,375	999,498		999,498
California School for Deaf, Riverside	346	12,624		12,624	132,500		132,500	498,358		498,358
School for Cerebral Palsied Children, Northern California	350	262,511		262,511	285,098		285,098	295,205		295,205
School for Cerebral Palsied Children, Southern California	353	313,265		313,265	346,818		346,818	349,465		349,465
Orientation Centers for the Adult Blind:										
Oakland Orientation Center	357	158,520		158,520	224,918		224,918	247,835		247,835
California Industries for the Blind:										
Los Angeles Center	361	200,577		200,577	102,708		102,708	106,808		106,808
Oakland Center	363	90,862		90,862	69,137		69,137	85,678		85,678
San Diego Center	368	43,943		43,943	52,957		52,957	44,440		44,440
Totals, Department of Education		$19,484,124	$2,194,041	$21,678,165	$22,570,971	$2,776,052	$25,347,023	$25,825,402	$3,045,777	$28,871,179
Teachers Retirement System	370	$135,802		$135,802	$159,627		$159,627	$154,195		$154,195
University of California	372	43,514,785	$48,055	43,562,840	48,059,097	$50,000	48,109,097	52,573,399	$50,000	52,623,399
Hastings College of Law	389	7,000		7,000	7,000		7,000	7,000		7,000
Totals, Education		$63,141,711	$2,242,096	$65,383,807	$70,796,695	$2,826,052	$73,622,747	$78,559,996	$3,095,777	$81,655,773
Employment:										
Department of Employment Contingent Fund			$59,079	$59,079		$66,460	$66,460		$67,780	$67,780
Fiscal Affairs:										
Board of Control	391	$17,938		$17,938	$22,579		$22,579	$22,703		$22,703
State Controller:										
Administration	392	154,507		154,507	161,693		161,693	169,896		169,896
Accounting Division	392	281,676	$7,936	289,612	286,865	$8,110	294,975	304,004	$8,514	312,518
Audits Division	392	338,587	50,868	389,455	470,693	30,959	501,652	458,973	15,912	474,885
Disbursements Division	392	507,776		507,776	642,567		642,567	635,575		635,575
Inheritance and Gift Tax Division	392	404,517		404,517	434,469		434,469	452,667		452,667
County Budgets and Reports Division	392	50,664		50,664	59,008		59,008	70,201		70,201
Tax Collection Division	392	16,114	109,345	125,459	16,706	114,485	131,191	17,556	120,410	137,966
Bureau of Highway Accounts and Reports	392		80,676	80,676		101,247	101,247		111,682	111,682
Motor Vehicle Fuel Tax Refund Division	392		188,681	188,681		213,862	213,862		226,917	226,917
Tax-Deeded Lands Division	392		192,709	192,709		197,772	197,772		195,972	195,972
Totals, Controller	392	$1,753,841	$630,215	$2,384,056	$2,072,001	$666,435	$2,738,436	$2,108,872	$679,407	$2,788,279

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued:										
Fiscal Affairs—Continued:										
Board of Equalization:										
General Activities	408	$11,088,360		$11,088,360	$12,054,030		$12,054,030	$12,193,457		$12,193,457
Motor Transportation License Tax Division	408		$757,423	757,423		$809,613	809,613		$821,177	821,177
Motor Vehicle Fuel Tax Division	408		477,701	477,701		521,998	521,998		529,067	529,067
Totals, Board of Equalization	408	$11,088,360	$1,235,124	$12,323,484	$12,054,030	$1,331,611	$13,385,641	$12,193,457	$1,350,244	$13,543,701
Department of Finance:										
General Activities	427	$2,250,086	$50,000	$2,300,086	$2,621,438	$50,000	$2,671,438	$2,725,401	$70,000	$2,795,401
Buildings and Grounds Division	427	2,231,151		2,231,151	2,984,641		2,984,641	3,266,954		3,266,954
Local Allocations Division	427	31,248	41,867	73,115	58,390	27,066	85,456	51,164	28,238	79,402
Division of Fairs and Expositions:										
Administration	454		107,814	107,814		130,879	130,879		101,908	101,908
State Agricultural Society	456		1,754,149	1,754,149		1,925,163	1,925,163		1,943,394	1,943,394
Sixth District Agricultural Association	462		101,369	101,369		122,716	122,716		129,744	129,744
District Agricultural Associations	465		3,122,266	3,122,266		3,350,871	3,350,871		3,285,000	3,285,000
Division of State Lands	469		294,419	294,419		343,508	343,508		336,800	336,800
Napa State Farm	473	34,548		34,548	35,953		35,953	36,231		36,231
Totals, Department of Finance		$4,547,033	$5,471,884	$10,018,917	$5,700,422	$5,950,203	$11,650,625	$6,079,750	$5,895,084	$11,974,834
Franchise Tax Board	474	$3,042,482		$3,042,482	$3,558,954		$3,558,954	$3,947,368		$3,947,368
State Treasurer	482	268,194		268,194	279,479		279,479	281,484		281,484
Totals, Fiscal Affairs		$20,717,848	$7,337,223	$28,055,071	$23,687,465	$7,948,249	$31,635,714	$24,633,634	$7,924,735	$32,558,369
Highway Patrol:										
Department of California Highway Patrol	485		$11,890,898	$11,890,898		$13,570,632	$13,570,632		$14,992,447	$14,992,447
Industrial Relations:										
Department of Industrial Relations	493	$4,430,193		$4,430,193	$4,990,007		$4,990,007	$5,400,830		$5,400,830
Office of Fire Marshal	504	258,720		258,720	280,277		280,277	308,030		308,030
Totals, Industrial Relations		$4,688,913		$4,688,913	$5,270,284		$5,270,284	$5,708,860		$5,708,860
Investment:										
Department of Investment:										
Division of Banking	506		$301,908	$301,908		$346,406	$346,406		$391,288	$391,288
Division of Building and Loan	508		156,737	156,737		183,756	183,756		199,674	199,674
Division of Corporations	510	$664,113		664,113	$717,694		717,694	$749,403		749,403
Department of Insurance	512		1,088,391	1,088,391		1,208,808	1,208,808		1,275,471	1,275,471
Division of Real Estate	519		624,928	624,928		727,956	727,956		775,093	775,093
Totals, Department of Investment		$664,113	$2,171,964	$2,836,077	$717,694	$2,466,926	$3,184,620	$749,403	$2,641,526	$3,390,929
District Securities Commission	522	$34,838		$34,838	$43,921		$43,921	$43,151		$43,151
Totals, Investment		$698,951	$2,171,964	$2,870,915	$761,615	$2,466,926	$3,228,541	$792,554	$2,641,526	$3,434,080
Justice:										
Department of Justice	523	$2,474,667	$40,000	$2,514,667	$2,813,528	$40,000	$2,853,528	$2,895,353		$2,895,353

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued:										
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	543	$1,894,556	----------	$1,894,556	$2,441,750	----------	$2,441,750	$2,826,596	----------	$2,826,596
Mental Hospitals:										
Outpatient Mental Hygiene Clinics	551	352,601	----------	352,601	408,989	----------	408,989	444,471	----------	444,471
Langley Porter Clinic	557	775,159	----------	775,159	892,399	----------	892,399	933,390	----------	933,390
Psychiatric Hospital Clinic, Los Angeles	561	----------	----------	----------	----------	----------	----------	12,349	----------	12,349
Agnews State Hospital	562	4,301,772	----------	4,301,772	4,831,334	----------	4,831,334	4,974,063	----------	4,974,063
Atascadero State Hospital	569	----------	----------	----------	----------	----------	----------	506,912	----------	506,912
Camarillo State Hospital	575	5,275,552	----------	5,275,552	6,299,440	----------	6,299,440	7,007,607	----------	7,007,607
DeWitt State Hospital	582	3,070,412	----------	3,070,412	3,415,438	----------	3,415,438	3,638,974	----------	3,638,974
Mendocino State Hospital	587	2,501,136	----------	2,501,136	2,785,230	----------	2,785,230	3,024,595	----------	3,024,595
Modesto State Hospital	593	3,321,944	----------	3,321,944	3,843,699	----------	3,843,699	4,038,138	----------	4,038,138
Napa State Hospital	598	4,172,920	----------	4,172,920	4,630,906	----------	4,630,906	5,574,444	----------	5,574,444
Norwalk State Hospital	605	2,786,956	----------	2,786,956	2,997,561	----------	2,997,561	3,247,293	----------	3,247,293
Patton State Hospital	612	4,246,365	----------	4,246,365	4,667,705	----------	4,667,705	4,860,813	----------	4,860,813
Stockton State Hospital	619	4,597,005	----------	4,597,005	5,088,545	----------	5,088,545	5,619,207	----------	5,619,207
Institutions for Mental Defectives:										
Pacific Colony	626	2,408,995	----------	2,408,995	2,720,884	----------	2,720,884	2,899,944	----------	2,899,944
Porterville State Home	632	----------	----------	----------	542,802	----------	542,802	1,698,686	----------	1,698,686
Sonoma State Home	638	3,877,974	----------	3,877,974	4,343,301	----------	4,343,301	4,578,537	----------	4,578,537
Totals, Mental Hygiene	----------	$43,583,347	----------	$43,583,347	$49,909,983	----------	$49,909,983	$55,886,019	----------	$55,886,019
Military Affairs:										
Office of the Adjutant General:										
Adjutant General and National Guard	645	$2,028,301	----------	$2,028,301	$2,235,906	----------	$2,235,906	$2,143,060	----------	$2,143,060
California Cadet Corps	645	180,845	----------	180,845	221,880	----------	221,880	219,388	----------	219,388
Totals, Military Affairs	----------	$2,209,146	----------	$2,209,146	$2,457,786	----------	$2,457,786	$2,362,448	----------	$2,362,448
Motor Vehicles:										
Department of Motor Vehicles	655	----------	$11,879,528	$11,879,528	----------	$13,451,562	$13,451,562	----------	$15,711,608	$15,711,608
Natural Resources:										
Department of Fish and Game:										
Departmental Administration	666	----------	$5,699,458	$5,699,458	----------	$6,897,814	$6,897,814	----------	$6,982,757	$6,982,757
Marine Research Committee	680	----------	124,638	124,638	----------	142,000	142,000	----------	78,915	78,915
Wildlife Conservation Board	681	----------	34,353	34,353	----------	49,051	49,051	----------	57,933	57,933
Totals, Department of Fish and Game	----------	----------	$5,858,449	$5,858,449	----------	$7,088,865	$7,088,865	----------	$7,119,605	$7,119,605

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Natural Resources—Continued										
Department of Natural Resources:										
Departmental Administration	684	$201,547	$3,734	$205,281	$239,117	$3,400	$242,517	$273,503	$3,400	$276,903
Division of Beaches and Parks	688	607,668	1,540,621	2,148,289	1,854,276	636,015	2,490,291	1,989,311	672,020	2,661,331
Division of Forestry	695	9,965,520		9,965,520	11,347,067		11,347,067	11,759,000		11,759,000
Division of Mines	710	390,969		390,969	438,870		438,870	451,883		451,883
Division of Oil and Gas	712		433,332	433,332		457,756	457,756		484,322	484,322
Soil Conservation Commission	714	34,753		34,753	39,906		39,906	39,642		39,642
Totals, Department of Natural Resources		$11,200,457	$1,977,687	$13,178,144	$13,919,236	$1,097,171	$15,016,407	$14,513,339	$1,159,742	$15,673,081
Totals, Natural Resources		$11,200,457	$7,836,136	$19,036,593	$13,919,236	$8,186,036	$22,105,272	$14,513,339	$8,279,347	$22,792,686
Professional and Vocational Standards:										
Department of Professional and Vocational Standards:										
Division of Administrative Procedure	717	$85,843		$85,843	$74,865		$74,865	$75,553		$75,553
Board of Accountancy	719		$142,553	142,553		$155,549	155,549		$159,094	159,094
Board of Architectural Examiners	721		35,799	35,799		40,567	40,567		41,546	41,546
Athletic Commission	723		129,257	129,257		134,515	134,515		132,612	132,612
Board of Barber Examiners	725		100,888	100,888		108,283	108,283		111,599	111,599
Cemetery Board	727		16,925	16,925		21,012	21,012		21,580	21,580
Board of Chiropractic Examiners	729		47,158	47,158		51,675	51,675		52,009	52,009
Board of Registration for Civil and Professional Engineers	731		164,118	164,118		182,284	182,284		186,081	186,081
Contractors License Board	733		526,009	526,009		558,550	558,550		585,935	585,935
Board of Cosmetology	736		147,617	147,617		169,479	169,479		170,602	170,602
Board of Dental Examiners	738		56,338	56,338		57,875	57,875		61,791	61,791
Board of Dry Cleaners	740		143,861	143,861		149,819	149,819		159,100	159,100
Board of Funeral Directors and Embalmers	742		30,616	30,616		32,121	32,121		33,994	33,994
Bureau of Furniture and Bedding Inspection	744		176,148	176,148		193,753	193,753		202,400	202,400
Board of Guide Dogs for the Blind	747	280		280	743		743	753		753
Board of Medical Examiners	748		169,223	169,223		191,291	191,291		191,730	191,730
Board of Nurse Examiners	750		123,559	123,559		117,694	117,694		125,823	125,823
Board of Optometry	752		30,156	30,156		32,406	32,406		31,812	31,812
Board of Pharmacy	754		164,523	164,523		178,149	178,149		179,305	179,305
Bureau of Private Investigators and Adjustors	756		27,337	27,337		29,700	29,700		29,504	29,504
Board of Examiners of Shorthand Reporters	758		5,201	5,201		11,450	11,450		11,142	11,142
Board of Social Work Examiners	760		17,282	17,282		17,677	17,677		19,309	19,309
Structural Pest Control Board	762		36,795	36,795		38,284	38,284		37,802	37,802
Board of Examiners in Veterinary Medicine	764		12,466	12,466		14,245	14,245		15,357	15,357
Board of Vocational Nurse Examiners	766		6,028	6,028		29,602	29,602		27,575	27,575
Yacht and Ship Brokers Commission	768		13,874	13,874		14,836	14,836		14,987	14,987
Totals, Department of Professional and Vocational Standards		$86,123	$2,323,731	$2,409,854	$75,608	$2,530,816	$2,606,424	$76,306	$2,602,689	$2,678,995

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Professional and Vocational Standards—Continued										
Board of Osteopathic Examiners	770		$36,168	$36,168		$40,373	$40,373		$39,901	$39,901
Board of Pilot Commissioners	772		11,362	11,362		12,117	12,117		12,219	12,219
Horse Racing Board	774		135,588	135,588		165,267	165,267		191,975	191,975
Totals, Professional and Vocational Standards		$86,123	$2,506,849	$2,592,972	$75,608	$2,748,573	$2,824,181	$76,306	$2,846,784	$2,923,090
Public Health:										
Department of Public Health	776	$3,952,641		$3,952,641	$4,445,230		$4,445,230	$4,315,632		$4,315,632
Water Pollution Control Board	799	519,148		519,148	588,145		588,145	534,185		534,185
Totals, Public Health		$4,471,789		$4,471,789	$5,033,375		$5,033,375	$4,849,817		$4,849,817
Public Utilities:										
Public Utilities Commission	802	$1,507,354	$1,490,840	$2,998,194	$1,653,861	$1,597,613	$3,251,474	$1,798,189	$1,653,068	$3,451,257
Public Works:										
Department of Public Works:										
Departmental Administration	812	$114,885		$114,885	$127,705		$127,705	$156,706		$156,706
Division of Architecture	815	300,138	$525,084	825,222	375,356	$589,955	965,311	379,171	$644,552	1,023,723
Division of Highways	821		31,726,129	31,726,129		30,783,870	30,783,870		32,232,554	32,232,554
Division of San Francisco Bay Toll Crossings	831		324,066	324,066		262,090	262,090			
Division of Water Resources	833	1,897,986	24,455	1,922,441	2,877,152	32,790	2,909,942	2,965,217	30,946	2,996,163
Totals, Department of Public Works		$2,313,009	$32,599,734	$34,912,743	$3,380,213	$31,668,705	$35,048,918	$3,501,094	$32,908,052	$36,409,146
Aeronautics Commission	847	$109,010		$109,010	$114,068		$114,068	$130,725		$130,725
Colorado River Board	849	85,588		85,588	106,206		106,206	112,564		112,564
Board of Harbor Commissioners for Humboldt Bay	850				2,854		2,854	2,874		2,874
Reclamation Board	851	168,908		168,908	195,162		195,162	211,377		211,377
Interim San Francisco Bay Ports Commission	853	10,411		10,411	54,000		54,000	11,721		11,721
San Francisco Bay Area Rapid Transit Commission	854	2,315		2,315	33,182		33,182	44,835		44,835
Water Resources Board	855	538,151	$492,486	1,030,637	686,248	$21,545	707,793	787,563	$15,185	802,748
Totals, Public Works		$3,227,392	$33,092,220	$36,319,612	$4,571,933	$31,690,250	$36,262,183	$4,802,753	$32,923,237	$37,725,990
Social Welfare:										
Department of Social Welfare	858	$1,788,542		$1,788,542	$1,917,342		$1,917,342	$2,044,157		$2,044,157
Recreation Commission	872	77,158		77,158	84,853		84,853	88,915		88,915
Totals, Social Welfare		$1,865,700		$1,865,700	$2,002,195		$2,002,195	$2,133,072		$2,133,072
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration	873	$4,374,980	$184,740	$4,559,720	$4,138,262	$189,825	$4,328,087	$4,083,236	$184,815	$4,268,051
Veterans Home	879	1,569,945		1,569,945	1,793,747		1,793,747	1,838,439		1,838,439
Woman's Relief Corps Home	887	74,947		74,947	80,409		80,409	75,334		75,334
Totals, Veterans Affairs		$6,019,872	$184,740	$6,204,612	$6,012,418	$189,825	$6,202,243	$5,997,009	$184,815	$6,181,824

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Miscellaneous:										
Contributions to State Employees Retirement Fund	890	$9,490,596	$137,224	$9,627,820	$10,224,476	$145,000	$10,369,476	$11,281,700	$145,000	$11,426,700
Contributions to Legislators Retirement Fund	890	28,500		28,500	44,000		44,000	51,600		51,600
Contributions to Judges Retirement Fund	890	12,812		12,812	12,813		12,813	12,813		12,813
Workmen's Compensation Benefits	890	640,026		640,026	780,000		780,000	950,000		950,000
Refunds of Taxes, Licenses, and Other Fees	890	11,686		11,686	5,000		5,000	15,000		15,000
Legislative Claims	890	77,741	70,320	148,061	110,635	59,535	170,170	17,372	19,837	37,209
Permanent Revolving Funds	890	10,000		10,000	2,000,000		2,000,000			
Refunds of money from escheated property of aliens	890				342,129		342,129			
Payment to City of Berkeley for Street Improvement	890				10,000		10,000			
Totals, Miscellaneous		$10,271,361	$207,544	$10,478,905	$13,529,053	$204,535	$13,733,588	$12,328,485	$164,837	$12,493,322
Provision for Salary Increases	895				1,852,419	55,868	1,908,287	12,146,112	2,023,842	14,169,954
TOTALS, ADMINISTRATIVE		$201,096,745	$85,607,289	$286,704,034	$231,965,443	$90,033,637	$321,999,080	$259,952,324	$97,512,901	$357,465,225
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds		$—1,242,434		$—1,242,434	$—1,301,258		$—1,301,258	$—1,413,089		$—1,413,089
NET TOTALS, ADMINISTRATIVE		$199,854,311	$85,607,289	$285,461,600	$230,664,185	$90,033,637	$320,697,822	$258,539,235	$97,512,901	$356,052,136
TOTALS, LEGISLATIVE, JUDICIAL EXECUTIVE AND ADMINISTRATIVE		$203,649,694	$87,175,747	$290,825,441	$234,883,846	$92,521,053	$327,404,899	$262,548,398	$99,377,901	$361,926,299
DEBT SERVICE:										
Bond Interest and Redemption	896	$2,738,125	$919,473	$3,657,598	$2,662,750	$895,023	$3,557,773	$2,587,375	$870,663	$3,458,038
RESERVE FOR CONTINGENCIES	898				$608,160		$608,160	$2,500,000		$2,500,000
NET TOTALS, STATE OPERATIONS BUDGET		$206,387,819	$88,095,220	$294,483,039	$238,154,756	$93,416,076	$331,570,832	$267,635,773	$100,248,564	$367,884,337

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY BUDGET										
Governors Office:										
Office of Civil Defense	908	$3,442,151		$3,442,151	$2,791,057		$2,791,057	$532,040		$532,040
Agriculture:										
Department of Agriculture	910		204,175	204,175		664,196	664,196		$268,240	268,240
Poultry Improvement Commission	912		4,747	4,747		6,500	6,500		9,750	9,750
Totals, Agriculture			$208,922	$208,922		$670,696	$670,696		$277,990	$277,990
Corrections:										
Department of Corrections:										
Departmental Administration	915		$2,400	$2,400		$156,745	$156,745			
Medical Facility	917		5,696,979	5,696,979		6,627,746	6,627,746		$8,729,000	$8,729,000
Institution for Men, Chino	919		50,758	50,758		752,189	752,189		228,565	228,565
State Prison at Folsom	922		318,546	318,546		933,253	933,253		1,196,480	1,196,480
State Prison at San Quentin	925		163,271	163,271		572,462	572,462		2,112,080	2,112,080
State Prison at Soledad	928		609,903	609,903		730,281	730,281		8,200	8,200
New Medium Security Prison	930		30	30					486,881	486,881
Deuel Vocational Institution	931		479,379	479,379		1,438,621	1,438,621			
Institution for Women	933		339,922	339,922		778,400	778,400		2,500	2,500
Adult Authority	934					2,868	2,868			
Totals, Department of Corrections			$7,661,188	$7,661,188		$11,992,565	$11,992,565		$12,763,706	$12,763,706
Youth Authority:										
Departmental Administration	937					$15,185	$15,185			
Youth Training School	937								$400,000	$400,000
Northern California Reception Center and Clinic	938		$2,251,161	$2,251,161					143,900	143,900
Southern California Reception Center and Clinic	939		2,130,284	2,130,284		427,447	427,447		238,150	238,150
Forestry Camps for Boys	940		1,367	1,367		5,833	5,833			
Fricot Ranch School for Boys	941		118,091	118,091		96,507	96,507		38,100	38,100
Fred C. Nelles School for Boys	943		170,577	170,577		290,693	290,693		359,575	359,575
Paso Robles School for Boys	945		862,974	862,974		987,309	987,309		331,077	331,077
Preston School for Boys	947	$4,758	315,939	320,697		1,076,366	1,076,366		2,534,200	2,534,200
Los Guilucos School for Girls	949		288,148	288,148		615,186	615,186		234,015	234,015
Ventura School for Girls	951		141,161	141,161		4,148,157	4,148,157		5,610	5,610
Totals, Youth Authority		$4,758	$6,279,702	$6,284,460		$7,662,683	$7,662,683		$4,284,627	$4,284,627
Totals, Corrections		$4,758	$13,940,890	$13,945,648		$19,655,248	$19,655,248		$17,048,333	$17,048,333

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY BUDGET										
Education:										
Department of Education:										
Departmental Administration	956					$246,500	$246,500		$8,250	$8,250
Chico State College	958		$144,783	$144,783		492,467	492,467		389,079	389,079
Fresno State College	961	—$327,510	1,373,531	1,046,021		5,808,128	5,808,128		410,008	410,008
Humboldt State College	965		347,561	347,561		442,556	442,556		546,201	546,201
Long Beach State College	968		198,671	198,671		2,332,534	2,332,534		1,058,588	1,058,588
Los Angeles State College	969		67,003	67,003		2,580,000	2,580,000			
Sacramento State College	970		957,511	957,511		3,749,623	3,749,623		26,500	26,500
San Diego State College	972	1,148	1,405,345	1,406,493	$61,352	1,256,239	1,317,591		1,363,825	1,363,825
San Francisco State College	975		707,510	707,510		1,309,761	1,309,761		6,950	6,950
San Jose State College	978		1,644,245	1,644,245		1,569,651	1,569,651		4,540,893	4,540,893
California Polytechnic College	980		936,538	936,538		4,022,777	4,022,777		2,275,112	2,275,112
California Maritime Academy	983		46,930	46,930		657,701	657,701			
School for the Blind	985		91,489	91,489		56,676	56,676		1,500	1,500
School for the Deaf, Berkeley	987		46,284	46,284		210,808	210,808		10,300	10,300
School for the Deaf, Riverside	989		745,273	745,273		560,000	560,000		973,973	973,973
School for Cerebral Palsied Children, Northern California	990		—765,770	—765,770						
School for Cerebral Palsied Children, Southern California	991		4,920	4,920						
Orientation Centers for the Adult Blind:										
Oakland Orientation Center	992		2,400	2,400		8,610	8,610		1,500	1,500
California Industries for the Blind:										
Los Angeles Center	993		762,983	762,983		142,017	142,017		975	975
Oakland Center	994		68,515	68,515		59,310	59,310		21,000	21,000
San Diego Center	995		16,713	16,713		2,606	2,606		15,650	15,650
Totals, Department of Education		—$326,362	$8,802,435	$8,476,073	$61,352	$25,507,964	$25,569,316		$11,650,304	$11,650,304
University of California	996		$11,183,516	$11,183,516		$18,666,114	$18,666,114		$16,601,775	$16,601,775
Totals, Education		—$326,362	$19,985,951	$19,659,589	$61,352	$44,174,078	$44,235,430		$28,252,079	$28,252,079
Employment:										
Department of Employment Contingent Fund	1003		$944,000	$944,000		$970,000	$970,000		$1,026,632	$1,026,632

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY BUDGET —Continued										
Fiscal Affairs:										
Department of Finance:										
Buildings and Grounds Division	1005	------	$1,633,261	$1,633,261	------	$4,959,927	$4,959,927	------	$2,128,154	$2,128,154
Printing Division	1008	------	------	------	------	511,259	511,259	------	------	------
Division of State Lands	1009	------	------	------	------	29,500	29,500	------	------	------
Totals, Department of Finance	------	------	$1,633,261	$1,633,261	------	$5,500,686	$5,500,686	------	$2,128,154	$2,128,154
Division of Fairs and Expositions:										
State Agricultural Society	1010	------	$8,154	$8,154	------	$2,646,317	$2,646,317	------	$506,750	$506,750
Sixth District Agricultural Association	1013	------	619,997	619,997	------	179,800	179,800	------	300,000	300,000
District Agricultural Associations	1014	------	1,334,006	1,334,006	------	3,362,928	3,362,928	------	2,025,541	2,025,541
Totals, Division of Fairs and Expositions	------	------	$1,962,157	$1,962,157	------	$6,189,045	$6,189,045	------	$2,832,291	$2,832,291
Totals, Fiscal Affairs	------	------	$3,595,418	$3,595,418	------	$11,689,731	$11,689,731	------	$4,960,445	$4,960,445
Highway Patrol:										
Department of California Highway Patrol	1017	------	$162,021	$162,021	------	$105,000	$105,000	------	$315,600	$315,600
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	1024	------	------	------	------	$203,760	$203,760	------	------	------
Mental Hospitals:										
Langley Porter Clinic	1025	------	$12,601	$12,601	------	41,508	41,508	------	$8,500	$8,500
Agnews State Hospital	1027	------	1,046,838	1,046,838	------	862,937	862,937	------	308,250	308,250
Atascadero State Hospital	1030	------	2,475,085	2,475,085	------	139,127	139,127	------	------	------
Camarillo State Hospital	1031	------	1,563,809	1,563,809	------	3,122,065	3,122,065	------	230,500	230,500
DeWitt State Hospital	1034	------	181,905	181,905	------	393,831	393,831	------	232,640	232,640
Mendocino State Hospital	1036	------	1,060,369	1,060,369	------	998,211	998,211	------	509,692	509,692
Modesto State Hospital	1039	------	106,155	106,155	------	254,586	254,586	------	64,429	64,429
Napa State Hospital	1041	------	180,491	180,491	------	5,142,940	5,142,940	------	163,140	163,140
Norwalk State Hospital	1044	------	221,392	221,392	------	4,166,421	4,166,421	------	837,785	837,785
Patton State Hospital	1047	------	947,803	947,803	------	1,732,417	1,732,417	------	583,868	583,868
Stockton State Hospital	1050	------	1,456,079	1,456,079	------	2,331,664	2,331,664	------	88,913	88,913
New Mental Hospital, near San Fernando	1052	------	472,266	472,266	------	10,000	10,000	------	------	------
Institutions for Mental Defectives:										
Pacific Colony	1053	------	221,605	221,605	------	4,939,319	4,939,319	------	1,697,500	1,697,500
Sonoma State Home	1056	------	3,242,481	3,242,481	------	2,721,676	2,721,676	------	5,949,800	5,949,800
Porterville State Home	1059	------	4,193,814	4,193,814	------	2,938,948	2,938,948	------	3,516,200	3,516,200
New Mental Defective Home, near Costa Mesa	1060	------	------	------	------	10,000	10,000	------	11,576,550	11,576,550
Totals, Mental Hygiene	------	------	$17,382,693	$17,382,693	------	$30,009,410	$30,009,410	------	$25,767,767	$25,767,767
Military Affairs:										
Office of the Adjutant General	1061	------	$336,619	$336,619	------	$3,259,548	$3,259,548	------	$1,268,850	$1,268,850
Motor Vehicles:										
Department of Motor Vehicles	1065	------	$563,756	$563,756	------	$131,385	$131,385	------	$108,203	$108,203

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY BUDGET —Continued										
Natural Resources:										
Department of Fish and Game	1066		$336,840	$336,840		$300,650	$300,650		$254,950	$254,950
Wildlife Conservation Board	1069		3,323,175	3,323,175		1,813,464	1,813,464		2,725,650	2,725,650
Department of Natural Resources:										
Division of Beaches and Parks	1071	$12,149	1,597,375	1,609,524	$104,536	5,539,834	5,644,370	$750,000	2,462,299	3,212,299
Division of Forestry	1079	24,268	712,286	736,554	6,239	1,618,676	1,624,915	400,000	1,676,071	2,076,071
Totals, Natural Resources		$36,417	$5,969,676	$6,006,093	$110,775	$9,272,624	$9,383,399	$1,150,000	$7,118,970	$8,268,970
Public Health:										
Department of Public Health	1085		$1,022,455	$1,022,455		$571,267	$571,267			
Public Works:										
Division of Architecture	1086		$14,750	$14,750						
Division of Highways	1087		112,779,489	112,779,489		$121,315,788	$121,315,788		$113,929,354	$113,929,354
California Toll Bridge Authority	1123				$100,000		100,000			
Reclamation Board	1124	$102,816	499,248	602,064		1,339,345	1,339,345		1,270,000	1,270,000
Water Project Authority	1125				173,940		173,940	232,141		232,141
Totals, Public Works		$102,816	$113,293,487	$113,396,303	$273,940	$122,655,133	$122,929,073	$232,141	$115,199,354	$115,431,495
Veterans Affairs:										
Department of Veterans Affairs:										
Veterans' Home of California	1127	$12,839	$310,135	$322,974	$2,161	$1,735,474	$1,737,635		$1,689,770	$1,689,770
Unallocated Increased Cost of State Building Program and Miscellaneous Repairs and Improvements						$8,293,522	$8,293,522		$9,949,950	$9,949,950
TOTALS, CAPITAL OUTLAY BUDGET		$3,272,619	$177,716,023	$180,988,642	$3,239,285	$253,193,116	$256,432,401	$1,914,181	$212,983,943	$214,898,124
LOCAL ASSISTANCE BUDGET										
SUBVENTIONS:										
For Education:										
Apportionments for Public Schools	1133	$236,353,463	$3,615,675	$239,969,138	$276,247,228	$3,500,000	$279,747,228	$363,682,801	$3,500,000	$367,182,801
Vocational Education	1136	357,338		357,338	299,314		299,314	299,978		299,978
Child Care Centers	1137	4,801,816		4,801,816	5,356,615		5,356,615	5,356,615		5,356,615
Housing and Equipment for Education of Cerebral Palsied Children	1137	14,100		14,100						
School Building Construction	1137	—96,651		—96,651	—250,000		—250,000	—67,886		—67,886
Transfer to School Building Construction Funds	1138				20,000,000		20,000,000			
Debt Service on Public School Building Bonds	1138	2,361,015		2,361,015	5,083,532	800,000	5,883,532	7,752,750	900,000	8,652,750
Contributions to Teachers' Retirement System	1141	16,389,560		16,389,560	18,522,000		18,522,000	22,166,800		22,166,800
Free Textbooks	1142	2,602,502		2,602,502	2,243,061		2,243,061	3,366,832		3,366,832
Totals, Education		$262,783,143	$3,615,675	$266,398,818	$327,501,750	$4,300,000	$331,801,750	$402,557,890	$4,400,000	$406,957,890

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Oeganization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE BUDGET —Continued										
SUBVENTIONS—Continued										
For Public Health:										
Aid to Local Health Departments	1143	$2,761,139		$2,761,139	$2,871,907		$2,871,907	$3,201,552		$3,201,552
Assistance to Counties for Tuberculosis Sanitoria	1144	4,936,772		4,936,772	5,187,681		5,187,681	5,266,348		5,266,348
Assistance to Counties for Crippled Children	1144	882,917		882,917	3,000,000		3,000,000	3,000,000		3,000,000
Assistance to Counties for Care of Children Suffering From Rheumatic Fever and Rheumatic Heart Disease	1145	609,372		609,372						
Assistance to Local School Districts for the Treatment of Cerebral Palsied Children	1146	38,373		38,373	375,000		375,000	439,653		439,653
Assistance to Local Agencies for Mosquito and Gnat Control	1146	398,331		398,331	400,000		400,000	400,000		400,000
Assistance to Local Agencies for Hospital Construction	1147	2,541,562		2,541,562	1,624,254		1,624,254	1,540,000		1,540,000
Totals, Public Health		$12,168,466		$12,168,466	$13,458,842		$13,458,842	$13,847,553		$13,847,553
For Public Works:										
Flood Control	1148		$1,902,500	$1,902,500		$352,400	$352,400		$5,087,700	$5,087,700
Sacramento Deep Water Channel	1149	$5,206		5,206	$105,330		105,330			
Postwar Public Works Projects	1149		2,670,212	2,670,212		2,990,000	2,990,000		2,700,000	2,700,000
Storm and Flood Damage Repairs	1149		696,600	696,600	833,500		833,500	$1,000,000		1,000,000
Earthquake Damage Repair	1150				3,000,000		3,000,000			
Totals, Public Works		$5,206	$5,269,312	$5,274,518	$3,938,830	$3,342,400	$7,281,230	$1,000,000	$7,787,700	$8,787,700
For Social Welfare:										
Assistance Payments:										
Old Age Security	1153	$106,145,005		$106,145,005	$103,137,600		$103,137,600	$104,374,700		$104,374,700
Aid to the Needy Blind	1154	5,077,205		5,077,205	5,261,400		5,261,400	5,507,000		5,507,000
Aid to Partially Self-supported Blind	1155	453,197		453,197	456,700		456,700	463,700		463,700
Aid for Institutional Care of Needy, Aged and Blind	1155	1,267,705		1,267,705	1,311,600		1,311,600	1,334,800		1,334,800
Aid to Needy Children	1156	33,835,775		33,835,775	31,379,700		31,379,700	30,620,400		30,620,400
Totals, Assistance		$146,778,887		$146,778,887	$141,547,000		$141,547,000	$142,300,600		$142,300,600
Local Administration:										
Local Inspection of Home and Agencies Caring for Aged or Children	1157	$632,473		$632,473	$693,500		$693,500	$739,600		$739,600
Reimbursements to Counties for Administration Cost of Care of Adoptions	1157	708,926		708,926	1,064,322		1,064,322	1,434,945		1,434,945
Transportation of Needy Children	1158				5,000		5,000	5,000		5,000
Totals, Local Administration		$1,341,399		$1,341,399	$1,762,822		$1,762,822	$2,179,545		$2,179,545
Totals, Social Welfare		$148,120,286		$148,120,286	$143,309,822		$143,309,822	$144,480,145		$144,480,145

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE BUDGET —Continued										
SUBVENTIONS—Continued										
For Other Purposes:										
Salaries of Superior Court Judges	1159	$1,458,388		$1,458,388	$1,552,500		$1,552,500	$1,597,500		$1,597,500
Contributions to Judges Retirement Fund for Superior and Municipal Court Judges	1159	113,321		113,321	128,545		128,545	129,670		129,670
County Veterans' Service Officers	1160	324,719		324,719	350,000		350,000	350,000		350,000
County Agricultural Commissioners	1160	113,676		113,676	122,977		122,977	131,976		131,976
Workmen's Compensation for Civil Defense Workers	1160	6,256		6,256	25,000		25,000	25,000		25,000
Aid for County Juvenile Homes and Camps	1161	712,992		712,992	745,100		745,100	793,100		793,100
Aid to County Agricultural Fairs and Citrus Fairs	1161		$2,224,160	2,224,160		$4,257,594	4,257,594		$3,085,360	3,085,360
Totals, Other Purposes		$2,729,352	$2,224,160	$4,953,512	$2,924,122	$4,257,594	$7,181,716	$3,027,246	$3,085,360	$6,112,606
Totals, SUBVENTIONS		$425,806,453	$11,109,147	$436,915,600	$491,133,366	$11,899,994	$503,033,360	$564,912,834	$15,273,060	$580,185,894
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees	1163		$8,215,543	$8,215,543		$8,170,700	$8,170,700		$8,181,500	$8,181,500
Apportionment of Motor Vehicle License Fees	1163		72,793,367	72,793,367		64,684,153	64,684,153		70,989,320	70,989,320
Totals, General Government			$81,008,910	$81,008,910		$72,854,853	$72,854,853		$79,170,820	$79,170,820
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes	1163		$45,710,493	$45,710,493		$49,182,594	$49,182,594		$52,041,139	$52,041,139
Apportionment of Motor Vehicle Registration and Weight Fees	1163		7,803,886	7,803,886		8,305,455	8,305,455		8,716,428	8,716,428
Totals, County Roads			$53,514,379	$53,514,379		$57,488,049	$57,488,049		$60,757,567	$60,757,567
For County Airports:										
Apportionment of Motor Vehicle Fuel Taxes	1163		$383,443	$383,443		$328,618	$328,618		$300,000	$300,000
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes	1164		$20,777,497	$20,777,497		$22,355,725	$22,355,725		$23,655,063	$23,655,063
Totals, Shared Revenues			$155,684,229	$155,684,229		$153,027,245	$153,027,245		$163,883,450	$163,883,450
TOTALS, LOCAL ASSISTANCE BUDGET		$425,806,453	$166,793,376	$592,599,829	$491,133,366	$164,927,239	$656,060,605	$564,912,834	$179,156,510	$744,069,344
GRAND TOTALS, EXPENDITURES:										
State Operations Budget		$206,387,819	$88,095,220	$294,483,039	$238,154,756	$93,416,076	$331,570,832	$267,635,773	$100,248,564	$367,884,337
Capital Outlay Budget		3,272,619	177,716,023	180,988,642	3,239,285	253,193,116	256,432,401	1,914,181	212,983,943	214,898,124
Local Assistance Budget		425,806,453	166,793,376	592,599,829	491,133,366	164,927,239	656,060,605	564,912,834	179,156,510	744,069,344
TOTALS		$635,466,891	$432,604,619	1,068,071,510	$732,527,407	$511,536,481	$1,244,063,838	$834,462,788	$492,389,017	$1,326,851,805

Schedule 4

GENERAL FUND—STATEMENT OF FINANCIAL CONDITION, JUNE 30, 1952

ASSETS

Cash		
In State Treasury	$35,256,275	
In Transit From Agencies	4,341,440	
Agency Accounts	1,774,420	
Total Cash		$41,372,135
Less: Reserve for Uncleared Collections		514,035
Net Total Cash		$40,858.100
Agency Revolving Funds		7,844,576
Investments		
Bonds at Par	$96,185,000	
U. S. Treasury Notes, at Cost	9,501,637	
Unamortized Premium and Accrued Interest, Less Discount	295	
Total Bond Investments		105,686,932
Accounts Receivable—Current		
Due From Other Funds	$3,886,753	
Equity in Feeder Funds	8,386,380	
Abatements and Reimbursements	4,908,081	
Advances to Counties for Aid to Aged, Blind, and Needy Children:		
State's Share	13,122,809	
Federal Share	21,123,693	
Sundry Accounts Receivable	1,299	
Total Accounts Receivable, Current		51,429,015
Accounts Receivable—Other (Fully Reserved)		
Revenue Receivable	$5,812,726	
Toll Bridge Authority	1,605,596	
Sixth District Agricultural Association	1,238,745	
Unreimbursed Debt Service—Public School Building Loan Fund	3,178,883	
Due From Agriculture Fund	7,169	
Advance to Business and Professions Building	160,908	
Flood Control Project Maintenance Revolving Fund	93,588	
Due From School Districts for Apportionment Adjustment Pursuant to Correction in Reported Local Tax Rate	68,787	
Sundry Accounts Receivable	554,492	
Total	$12,720,894	
Less: Reserve for Uncollected Accounts Receivable	12,720,894	
TOTAL ASSETS		$205,818,623

LIABILITIES AND RESERVES

Liabilities		
Claims Payable Filed	$4,224,473	
Accounts Payable	30,388,514	
Due to Other Funds	310,754	
TOTAL LIABILITIES		$34,923,741
Reserves		
Reserve for Prepaid Appropriation Reimbursements and Deferred Abatements of Expenditures for 1952-53 F.Y.		914,462

SURPLUS

Unappropriated Surplus, June 30, 1952	$143,153,793	
Unencumbered Appropriation Balances Estimated to Revert	14,927,397	
Unencumbered Appropriation Balances Chargeable to Subsequent Fiscal Years	11,899,230	
Accumulated Surplus Available for Expenditure		169,980,420
TOTAL LIABILITIES, RESERVES AND SURPLUS		$205,818,623

Schedule 5

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1952, JUNE 30, 1953, AND JUNE 30, 1954

Fund and Fiscal Year	Page Reference	Accumulated surplus June 30, 1952	Estimated revenues 1952-53	Estimated expenditures 1952-53	Transfers between funds	Accumulated surplus June 30, 1953	Estimated revenues 1953-54	Estimated expenditures 1953-54	Transfers between funds	Accumulated surplus June 30, 1954
GENERAL FUND		$160,386,501	$776,304,538	$732,527,407	$—137,934,278	$66,229,354	$801,902,526	$834,462,788	$—53,390,511	$—19,721,419
Transfers From Other Funds:										
Assembly Contingent Fund					+37,086					
Senate Contingent Fund					+13,840					
Transfers to Other Funds:										
Capital Outlay and Savings Fund					—85,174,191				—51,715,511	
Assembly Contingent Fund					—1,037,000				800,000	
State Beach Fund					—224,013					
Legislative Printing Fund					—950,000				—200,000	
Senate Contingent Fund					—600,000				— 675,000	
School Bond Retirement Fund					—50,000,000					
RESERVE FUNDS:										
Bond Sinking Fund of 1943	897	8,998,544		895,023		8,103,521		870,663		7,232,858
Flood Control Fund of 1946	1151	16,564,800	338,930	1,694,205		15,209,525	461,195	6,357,700		9,313,020
Capital Outlay and Savings Fund	1132	67,798,009	1,537,660	114,806,656	+85,174,191	39,703,204	1,236,111	85,956,697	+51,715,511	6,698,129
Postwar Unemployment and Construction Fund	1151	9,586,520	398,572	3,077,680		6,907,412	370,870	2,767,849		4,510,433
Revenue Deficiency Reserve Fund		75,000,000				75,000,000				75,000,000
School Bond Retirement Fund	1139			800,000	+50,000,000	49,200,000		900,000		48,300,000
TOTALS, RESERVES		$177,947,873	$2,275,162	$121,273,564	$+135,174,191	$194,123,662	$2,068,176	$96,852,909	$+51,715,511	$151,054,440

Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS—Continued

Fund and Fiscal Year	Page Reference	Accumulated surplus June 30, 1952	Estimated revenues 1952-53	Estimated expenditures 1952-53	Transfers between funds	Accumulated surplus June 30, 1953	Estimated revenues 1953-54	Estimated expenditures 1953-54	Transfers between funds	Accumulated surplus June 30, 1954
SPECIAL FUNDS:										
Accountancy Fund	720	$357,409	$164,025	$155,549		$365,885	$163,285	$159,094		$370,076
Agricultural Society Contingent Fund, State	461	245,978	1,240,709	1,925,163	+$440,000	1,524	1,305,500	1,943,394	+$650,000	13,630
Agriculture Fund, Department of	88	3,258,715	4,486,710	4,497,628		3,247,797	4,570,130	4,506,909		3,311,018
Alcohol Beverage Control Fund	426	911,978	8,550,000	8,170,700		1,291,278	8,200,000	8,181,500		1,309,778
Architectural Examiners Fund	722	11,247	48,075	40,567		18,755	50,450	41,546		27,659
Architecture Public Building Fund, Division of	830	1,421,028	807,500	589,955		1,638,573	807,500	644,552		1,801,521
Assembly Contingent Fund	13	356,413		955,000	—37,086 +1,037,000	401,327		700,000	+800,000	501,327
Athletic Commission Fund	724	76,115	180,000	134,515		121,600	175,000	296,600		
Banking Fund, State	507	583,344	334,009	346,406		570,947	366,645	391,288		546,304
Barber Examiners, State Board of	726	58,745	93,702	108,283		44,164	97,235	111,599		29,800
Beach Fund, State	694	4,866,772		1,120,000	+109,374 +224,013	4,080,159		753,000	+122,545	3,449,704
Building and Loan Inspection Fund	509	152,354	195,705	183,756		164,303	207,775	199,674		172,404
Cemetery Fund	728	18,215	23,475	21,012		20,678	24,050	21,580		23,148
Chiropractic Examiners Fund	730	72,049	61,300	51,675		81,674	61,800	52,009		91,465
Collection Agency Fund	50	27,453	37,870	37,971		27,352	38,705	39,832		26,225
College Fund, State	955	658,919	1,250,587	1,397,701		511,805	1,200,478	725,703		986,580
Contractors License Fund	735	760,323	549,711	558,550		751,484	570,444	585,935		735,993
Cosmetology Contingent Fund	737	131,245	186,426	169,489		148,182	186,545	170,602		164,125
Dairy Products Trust Fund, State	90	109,822	390,000	376,023		123,799	390,000	374,543		139,256
Dentistry Fund	739	82,730	64,250	57,875		89,105	66,300	61,791		93,614
Dry Cleaners Fund	741	175,020	170,888	149,819		196,089	173,975	159,100		210,964
Employment Contingent Fund	1004	441,459	970,481	1,036,665		375,275	1,121,800	1,094,445		402,630
Fair and Exposition Fund	1016	11,271,849	14,781,492	17,828,756	—440,000 —135,000 —40,298	7,609,287	15,918,784	14,937,339	—650,000 —31,000 —22,337	7,887,395
Fish and Game Preservation Fund	678	5,784,854	5,989,142	7,348,222		4,425,774	6,011,636	7,316,693		3,120,717
Funeral Directors and Embalmers Fund	743	65,517	26,826	32,121		60,222	27,405	33,994		53,633
Furniture and Bedding Inspection Fund	746	478,244	154,445	193,753		438,936	159,793	202,400		396,329
Highway Fund	1120	5,399,490	640,900	164,732,535	+164,381,591	5,689,446	320,600	169,829,990	+169,496,690	5,676,746
Highway Rights of Way Acquisition Fund	1122			10,000,000	+10,000,000					
Highway Users Tax Fund	1122			57,488,049	+168,612,890 +11,538,113 +41,718,637 —164,381,591			60,757,567	+178,708,539 +11,815,696 +39,730,022 —169,496,690	
Insurance Fund	518	2,351,621	1,414,000	1,208,808		2,556,813	1,504,000	1,275,471		2,785,342
Itinerant Merchants Fund	425	10,815	30,000	24,836		15,979	32,000	24,913		23,066
Land Acts Fund, State	472		868,432	390,310	—109,374 —218,748 —150,000		854,436	336,800	—122,545 —245,091 —150,000	
Legislative Printing Fund	13	177,416		727,416	+950,000	400,000		600,000	+200,000	
Medical Examiners, Contingent Fund of the Board of	749	464,040	174,800	191,291		447,549	174,900	191,730		430,719
Motor Vehicle Fund	665	23,382,329	66,082,404	25,457,675	—41,718,637	22,288,421	69,578,470	28,762,795	—39,730,022	23,374,074
Motor Vehicle Fuel Fund	426	46,171,087	173,214,971	1,170,556	—10,000,000 —168,612,890	39,602,612	182,752,184	1,169,542	—178,708,539	42,476,715
Motor Vehicle License Fee Fund	665	3,295,061	66,587,250	66,520,302		3,362,009	73,412,625	73,262,625		3,512,009
Motor Vehicle Transportation Tax Fund	425	2,775,915	12,455,000	899,262	—11,538,113	2,793,540	12,635,000	916,674	—11,815,696	2,696,170
Nurse Examiners Fund, Board of	751	365,767	111,140	117,694		359,213	108,540	125,823		341,930

Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS—Continued

Fund and Fiscal Year	Page Reference	Accumulated surplus June 30, 1952	Estimated revenues 1952-53	Estimated expenditures 1952-53	Transfers between funds	Accumulated surplus June 30, 1953	Estimated revenues 1953-54	Estimated expenditures 1953-54	Transfers between funds	Accumulated surplus June 30, 1954
SPECIAL FUNDS—Continued										
Optometry Fund, State	753	$13,858	$31,200	$32,406		$12,652	$32,410	$31,812		$13,250
Osteopathic Examiners, Contingent Fund	771	45,989	46,650	40,373		52,266	48,250	39,901		60,615
Park Fund, State	694	3,764,383		3,210,404	+$218,748	772,727		1,017,915	+$245,091	—97
Park Maintenance Fund, State	694	206,248	330,000	380,572		155,676	340,000	495,676		
Petroleum and Gas Fund	713	113,314	489,252	457,756		144,810	389,512	484,322		50,000
Pharmacy Board Contingent Fund	755	158,906	172,515	178,149		153,272	174,415	179,305		148,382
Pilot Commissioners' Special Fund	773	6,500	12,117	12,117		6,500	12,219	12,219		6,500
Poultry Testing Project Fund	92	36,667	42,050	79,655	+40,298	39,360	45,150	81,847	+22,337	25,000
Private Investigators and Adjustors Fund	757	179,090	28,440	29,700		177,830	32,810	29,504		181,136
Professional Engineers Fund	732	591,251	205,892	182,284		614,859	212,625	186,081		641,403
Real Estate Fund	521	1,701,266	652,700	777,956		1,576,010	660,700	825,093		1,411,617
Redemption Tax Fund	407	473,862	215,000	197,775		491,087	215,000	195,972		510,115
Registered Social Workers Fund	761	44,094	19,390	17,677		45,807	19,910	19,309		46,408
School Fund, State	1,136	180,571	3,450,559	3,500,000		131,130	3,421,268	3,500,000		52,398
Senate Contingent Fund	13	424,738		805,000	—13,840 +600,000	205,898		565,000	+675,000	315,898
Shorthand Reporters Fund	759	11,024	16,740	11,450		16,314	17,740	11,381		22,673
Sixth District Agricultural Association Fund	464	—3,923	51,602	122,716	+135,000	59,963	48,700	129,744	+31,000	9,919
Structural Pest Control Fund	763	27,709	39,700	38,284		29,125	47,675	37,802		38,998
Transportation Rate Fund	811	533,137	1,625,000	1,597,613		560,524	1,700,000	1,653,068		607,456
Veteran's Dependents' Education Fund	878	74,640		189,825	+150,000	34,815		184,815	+150,000	
Veterinary Examiners' Contingent Fund	765	30,645	18,751	14,245		35,151	15,925	15,357		35,719
Vocational Nurse Examiners Fund	767	—6,028	20,000	29,602		—15,630	30,000	27,575		13,205
Watermaster Service Fund	846	34,916	27,405	30,330		31,991	27,870	30,946		28,915
Wildlife Restoration Fund	1069	3,617,710	1,000,000	1,840,386		2,777,324	1,000,000	2,783,583		993,741
Yacht and Ship Brokers Fund	769	33,727	16,152	14,836		35,043	16,152	14,987		36,208
Provision for Salary Increases				55,868		—55,868		2,023,842		2,079,710
TOTALS, SPECIAL FUNDS		$129,065,632	$370,847,340	$390,262,867	+$400,155,664 —397,395,577	$112,410,192	$391,776,321	$395,536,108	+$402,646,920 —400,971,920	$110,325,405
GRAND TOTALS, ALL STATE FUNDS		$467,400,006	$1,149,427,040	$1,244,063,838		$372,763,208	$1,195,747,023	$1,326,851,805		$241,658,426

Schedule 6

STATEMENT OF BALANCES[a] IN OTHER TREASURY FUNDS NOT INCLUDED IN BUDGET TOTALS AS OF JUNE 30, 1952, JUNE 30, 1953, AND JUNE 30, 1954

(See Appendix for explanation of treatment of Other Treasury Funds)

Fund	Page Reference	Balance June 30, 1952	Estimated Receipts 1952-53	Estimated Disbursements 1952-53	Balance June 30, 1953	Estimated Receipts 1953-54	Estimated Disbursements 1953-54	Balance June 30, 1954
UTILITY FUNDS:								
College Auxiliary Enterprise Fund	1165	$99,268	$202,795	$192,913	$109,150	$211,078	$195,799	$124,429
Compensation Insurance Fund	1169	49,895,809	b	b	b	b	b	b
San Francisco Harbor Improvement Fund	1170	2,687,547	5,370,500	5,809,889	2,248,158	5,679,000	5,957,735	1,969,423
Unemployment Compensation Disability Fund		119,283,957	41,193,186	34,207,640	126,269,503	41,693,455	37,434,464	130,528,494
Veterans Farm and Home Building Fund of 1943	1180	7,969,773	7,843,325	6,327,170	9,484,928	9,570,825	7,695,295	11,360,458
WORKING CAPITAL AND REVOLVING FUNDS:								
Architecture Revolving Fund	1210	$111,564,241	$86,494,200	$65,000,000	$133,058,441	$148,207,850	$65,000,000	$216,266,291
Ballot Paper Revolving Fund	1251	14,373			14,373			14,373
Correctional Industries Revolving Fund	1182	1,442,657	3,029,015	3,094,400	1,377,272	3,368,000	3,743,500	1,001,772
Old Age and Survivors Insurance Fund	1251		850,000	850,000		850,000	850,000	
Payroll Revolving Fund	1251		110,000,000	110,000,000		186,500,000	186,500,000	
Printing Fund	1200	408,803	5,010,000	5,010,000	408,803	4,910,000	4,910,000	408,803
Professional and Vocational Standards Fund	716	22,599	111,020	119,096	14,523	123,188	118,535	19,176
Purchasing Revolving Fund	1204	117,475	930,427	1,046,910	600,992	979,427	1,075,114	505,305
Service Revolving Fund	453		4,882,696	4,882,696		5,377,323	5,377,323	
Soil Conservation Equipment Revolving Fund	1206	522,677	63,752	71,918	514,511	66,252	40,583	540,180
Surplus Educational Property Revolving Fund	1192	134,068	788,091	768,177	153,982	725,000	778,982	100,000
Surplus Money Investment Fund	1252	194,634,201	b	b	194,634,201	b	b	194,634,201
Toll Bridge Authority Revolving Fund	1251	1,097			1,097			1,097
Water Commission Revolving Fund	1218	60,150	5,000	5,000	60,150	5,000	5,000	60,150
Water Pollution Control Fund	1205	956,806		209,000	747,806			747,806
Water Resources Revolving Fund	1218	1,872,412	2,591,160	4,370,484	93,088	2,966,000	3,059,088	
Workshops for the Blind Manufacturing Fund	1194	55,909	2,850,000	2,775,000	130,909	2,850,000	2,800,000	180,909
BOND FUNDS:								
California State Park Fund, 1927	1251	$2,537			$2,537			$2,537
Public School Building Loan Fund		58,139,545	$28,761,718	$83,682,088	3,219,175	$3,700,000	$3,967,333	2,951,842
State School Building Fund			400,000	400,000		1,600,000	1,600,000	
State School Building Aid Fund			70,066,000	20,145,147	49,920,853	101,532,000	97,731,795	53,721,058
San Francisco Seawall Fund No. 3	1251	4,336,016	b	b	b	b	b	b
San Francisco Seawall Fund No. 4	1251	188,088	b	b	b	b	b	b
INTEREST, REDEMPTION AND SINKING FUNDS:								
India Basin Sinking Fund	1251	$9,753	b	b	b	b	b	b
Sacramento State Building Interest and Sinking Fund	897	3,045,245	$82,300		$3,127,545	$83,700		$3,211,245
San Francisco Seawall Sinking Fund No. 2	1251	27,510	b	b	b	b	b	b
San Francisco Seawall Sinking Fund No. 3	1251	3,831,120	b	b	b	b	b	b
San Francisco Seawall Sinking Fund No. 4	1251	84,985	b	b	b	b	b	b

Schedule 6—STATEMENT OF ESTIMATED BALANCES IN OTHER TREASURY FUNDS—Continued

Fund	Page Reference	Balance June 30, 1952	Estimated Receipts 1952-53	Estimated Disbursements 1952-53	Balance June 30, 1953	Estimated Receipts 1953-54	Estimated Disbursements 1953-54	Balance June 30, 1954
TRUST AND AGENCY FUNDS:								
Agriculture Building Fund, Department of	1251	$97,396	$111,168	$208,564		$2,075,832	$2,075,832	
Bank and Corporation Franchise Tax Fund [c]								
Gift Tax Fund [c]								
Inmates Welfare Fund	1223	58,413	713,045	727,485	$43,973	813,306	837,170	$20,109
Judges' Retirement Fund	1250	1,141,490	308,316	158,600	1,291,806	310,358	173,000	1,429,164
Legislators' Retirement Fund	1248	87,796	69,732	51,951	105,577	77,770	65,210	118,137
Montague Water Conservation District Condemnation Fund	1251	48			48			48
Olympic Bond Fund	897	492,668	19,230	45,813	466,085	17,934	44,688	439,331
Personal Income Tax Fund [c]								
Public Building Reconstruction Fund	1251	440			440			440
Public Health Federal Fund	1143		4,962,280	4,962,280		5,571,176	5,571,176	
Retail Sales Tax Fund [c]								
Retirement Annuity Fund	1249	59,387,282	33,419,300	14,611,011	78,195,571	37,576,000	16,163,877	99,607,694
San Francisco-Oakland Bay Bridge Construction Fund	1251	7,273,759		500,000	6,773,759		2,000,000	4,773,759
School Land Fund	1251	17,074,455						
School Land Deposit Fund [a]	1251							
Social Welfare Federal Fund	1153		152,983,603	152,983,603		160,849,144	160,849,144	
Special Deposit Fund	1252	48,470,245	b	b	b	b	b	b
State Employees' Retirement Fund	1248	302,671,472	76,827,000	19,772,000	359,726,472	79,845,000	22,150,000	417,421,472
State Park Contingent Fund	1252	2,083,333	b	b	b	b	b	b
Tax Deeded Land Rental Trust Fund	1252	9,156	24,890	26,430	7,616	25,000	25,000	7,616
Teachers' Annuity Deposit Fund	1249	3,477,606	110,000	81,150	3,506,456	111,500	86,800	3,531,156
Teachers Permanent Fund	1249	84,858,104	14,700,700	7,852,558	91,706,246	16,240,800	8,614,715	99,332,331
Teachers Retirement Disbursement Fund	1252	1,319,097	b	b	b	b	b	b
Torrens Title Assurance Fund	1252	51			51			51
Treasury Trusts Deposits	1252	43,502,163	b	b	b	b	b	b
Unclaimed Property Fund	1252	b	b	b	b	b	b	b
Unemployment Administration Fund	1246		19,750,197	19,750,197		20,868,593	20,868,593	
Unemployment Fund	1246	[d]700,061,193	174,195,915	111,079,414	763,176,694	155,538,579	131,366,000	787,349,273
United States Flood Control Receipts Fund	1163		54,759	54,759		50,000	50,000	
United States Forest Reserve Fund	1163		3,292,123	3,292,123		4,200,000	4,200,000	
United States Grazing Fees Fund	1163		36,727	36,727		35,000	35,000	
Vocational Education Fund	256		1,222,173	1,222,173		1,222,173	1,222,173	
Vocational Rehabilitation Fund	261		2,555,151	2,555,151		2,846,000	2,846,000	
ASSESSMENT FUNDS:								
Flood Control Project Maintenance Revolving Fund	1218	$100,164	$19,444	$19,444	$100,164	$17,000	$17,000	$100,164

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[a] Balances in these funds may or may not account for all the resources and liabilities of the fund, depending on the nature of the fund.
[b] No estimates available.
[c] General Fund feeder funds, the revenues and expenditures are accounted for as General Fund moneys.
[d] Of this amount $694,237,026 is on deposit in the Federal Treasury.

Schedule 7

COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54

Department	Page Reference	Actual 1951-52		Estimated 1952-53		Estimated 1953-54	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
Department of Agriculture:							
Grants for Cooperative Market Research	52	$64,794	$64,794	$75,000	$75,000	$75,000	$75,000
Department of Education:							
School Facilities Survey	230	84,320	84,320	79,900	79,900		
Bureau of Vocational Education:							
Supervision and Teacher Training	251	315,745	315,545	341,860	341,860	345,572	345,572
Reimbursements to School Districts	1136	704,332	704,332	880,313	880,313	876,601	876,601
Totals, Bureau of Vocational Education		$1,020,077	$1,019,877	$1,222,173	$1,222,173	$1,222,173	$1,222,173
Bureau of Vocational Rehabilitation	257	$1,551,004	$1,551,004	$1,540,554	$1,540,554	$1,600,000	$1,600,000
California Maritime Academy	333	25,000	25,000	25,000	25,000	25,000	25,000
School Lunch Program	1141	2,994,430	2,994,430	3,000,000	3,000,000	3,000,000	3,000,000
Totals, Education		$5,674,831	$5,674,631	$5,867,627	$5,867,627	$5,847,173	$5,847,173
Department of Employment:							
Grants for Administration	1224	$18,566,524	$18,566,524	$19,750,197	$19,750,197	$20,868,593	$20,868,593
Department of Industrial Relations:							
Grants for Administration of Apprenticeship and On-the-Job Training	493	$133,652	$133,652	$87,977	$87,977	$43,194	$43,194
Department of Mental Hygiene:							
Grants for Mental Health Program	551	$193,473	$193,473	$194,050	$194,050	$186,800	$186,800
Office of the Adjutant General:							
Grants for Construction of armories	1063			$1,073,722	$1,073,722	$1,754,850	$1,754,850
Natural Resources:							
Department of Fish and Game:							
Game Management	666	$440,876	$440,876	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Fisheries Management	666	22,640	22,640	129,187	129,187	129,000	129,000
Totals, Natural Resources		$463,516	$463,516	$1,329,187	$1,329,187	$1,329,000	$1,329,000
Deaprtment of Public Health:							
Grants for Public Health Services—State Operations	776	$1,563,996	$1,563,996	$1,485,439	$1,485,439	$1,485,439	$1,485,439
Grants for Public Health Services—Local Assistance	1143	680,044	680,044	756,606	756,606	756,606	756,606
Grants for Hospital Construction	1147	3,719,192	3,719,192	2,720,235	2,720,235	3,329,131	3,329,131
Totals, Public Health		$5,963,232	$5,963,232	$4,962,280	$4,962,280	$5,571,176	$5,571,176

Schedule 7—COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID—Continued

Department	Page Reference	Actual 1951-52		Estimated 1952-53		Estimated 1953-54	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF PUBLIC WORKS:							
Division of Highways:							
Grants for State Highways	1120	$21,748,839	$21,748,839	$21,576,214	$21,576,214	$24,150,000	$24,150,000
Grants for County Roads and Highways	1148	4,617,248	4,617,248	4,579,171	4,579,171	5,760,000	5,760,000
Totals, Public Works		$26,366,087	$26,366,087	$26,155,385	$26,155,385	$29,910,000	$29,910,000
DEPARTMENT OF SOCIAL WELFARE:							
Security for Needy Aged:							
Grants for Assistance	1154	$94,823,107	$94,823,107	$105,752,200	$105,752,200	$111,428,900	$111,428,900
Grants for County Administration	1156	4,698,646	4,698,646	4,880,000	4,880,000	5,000,000	5,000,000
Grants for State Administration	858	338,609	338,609	391,820	391,820	414,504	414,504
Totals, Aid to Needy Aged		$99,860,362	$99,860,362	$111,024,020	$111,024,020	$116,843,404	$116,843,404
Security for Needy Blind:							
Grants for Assistance	1154	$3,870,307	$3,870,307	$4,508,500	$4,508,500	$4,890,400	$4,890,400
Grants for County Administration	1156	246,084	246,084	276,000	276,000	300,000	300,000
Grants for State Administration	858	135,331	135,331	127,774	127,774	135,637	135,637
Totals, Aid to Needy Blind		$4,251,722	$4,251,722	$4,912,274	$4,912,274	$5,326,037	$5,326,037
Treatments or Operations to Prevent Blindness		$2,831	$2,831				
Aid to Needy Children:							
Grants for Assistance	1156	$28,833,166	$28,833,166	$32,373,200	$32,373,200	$33,801,300	$33,801,300
Grants for County Administration	1156	3,743,816	3,743,816	4,056,000	4,056,000	4,230,000	4,230,000
Grants for State Administration	858	266,780	266,780	P316,482	316,482	346,377	346,377
Totals, Aid to Needy Children		$32,843,762	$32,843,762	$36,745,682	$36,745,682	$38,377,677	$38,377,677
Child Welfare Services:							
Grants for County Administration	1158	$102,700	$102,700	$160,334	$160,334	$155,361	$155,361
Grants for State Administration	858	123,919	123,919	85,713	85,713	86,954	86,954
Totals, Child Welfare Services		$226,619	$226,619	$246,047	$246,047	$242,315	$242,315
Grants for State Employees Retirement	858	$43,074	$43,074	$55,580	$55,580	$59,711	$59,711
Totals, Social Welfare		$137,228,370	$137,228,370	$152,983,603	$152,983,603	$160,849,144	$160,849,144
DEPARTMENT OF VETERANS' AFFAIRS:							
Veterans' Home:							
Grants for Care and Maintenance of Veterans	879	$746,786	$746,786	$805,930	$805,930	$877,000	$877,000
SHARED REVENUES:							
Federal receipts from flood control land	1163	$60,197	$60,197	$54,759	$54,759	$50,000	$50,000
Federal receipts from forest reserves	1163	2,345,066	2,345,066	3,292,123	3,292,123	4,200,000	4,200,000
Federal receipts from grazing lands	1163	34,468	34,468	36,727	36,727	35,000	35,000
Federal potash lease rentals	1163	225,607	225,607	332,248	332,248	235,000	235,000
Totals, Shared Revenues		$2,665,338	$2,665,338	$3,715,857	$3,715,857	$4,520,000	$4,520,000
TOTALS		$198,066,603	$198,066,403	$217,000,815	$217,000,815	$231,831,930	$231,831,930

Schedule 8

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1953-54

Function	Proposed Budget Act of 1953			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS BUDGET										
CURRENT EXPENSES:										
Legislative	$393,808		$393,808	$450,000		$450,000		$1,865,000	$1,865,000	$2,708,808
Judicial	1,336,030		1,336,030							1,336,030
Executive	1,829,325		1,829,325							1,829,325
General Administrative	2,047,993	$37,976	2,085,969		$1,856	1,856				2,087,825
Agriculture	5,353,364	4,394,936	9,748,300		568,330	568,330				10,316,630
Corrections	23,067,021		23,067,021							23,067,021
Education	75,682,001	2,930,470	78,612,471	2,877,995	165,307	3,043,302				81,655,773
Employment		63,605	63,605		4,175	4,175				67,780
Fiscal Affairs	24,580,412	4,460,622	29,041,034	53,222	3,464,113	3,517,335				32,558,369
Highway Patrol		12,841,922	12,841,922		2,150,525	2,150,525				14,992,447
Industrial Relations	5,708,860		5,708,860							5,708,860
Investments	792,554	2,496,892	3,289,446		144,634	144,634				3,434,080
Justice	2,895,353		2,895,353							2,895,353
Mental Hygiene	55,878,543		55,878,543				$7,476		7,476	55,886,019
Military Affairs	2,362,448		2,362,448							2,362,448
Motor Vehicles		15,021,985	15,021,985		689,623	689,623				15,711,608
Natural Resources	14,513,339	7,686,510	22,199,849		537,367	537,367		55,470	55,470	22,792,686
Professional and Vocational Standards	76,306	2,732,474	2,808,780		114,310	114,310				2,923,090
Public Health	4,849,817		4,849,817							4,849,817
Public Utilities	1,798,189	1,551,333	3,349,522		101,735	101,735				3,451,257
Public Works	4,762,357	638,205	5,400,562		32,269,847	32,269,847	40,396	15,185	55,581	37,725,990
Social Welfare	2,133,072		2,133,072							2,133,072
Veterans Affairs	5,997,009	184,815	6,181,824							6,181,824
Miscellaneous	1,033,972	19,837	1,053,809	11,294,513	145,000	11,439,513				12,493,322
Provision for Salary Increases	12,146,112	2,023,842	14,169,954							14,169,954
Credits for Overhead Charges to Special Fund Agencies	—1,413,089		—1,413,089							—1,413,089
TOTALS, CURRENT EXPENSES	$247,824,796	$57,085,424	$304,910,220	$14,675,730	$40,356,822	$55,032,552	$47,872	$1,935,655	$1,983,527	$361,926,299
DEBT SERVICE				$2,587,375	$870,663	$3,458,038				$3,458,038
RESERVE FOR CONTINGENCIES	$2,500,000		$2,500,000							2,500,000
Totals, State Operations Budget	$250,324,796	$57,085,424	$307,410,220	$17,263,105	$41,227,485	$58,490,590	$47,872	$1,935,655	$1,983,527	$367,884,337

Schedule 8—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1953-54—Continued

Function	Proposed Budget Act of 1953			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
CAPITAL OUTLAY BUDGET										
Office of Civil Defense							$532,040		$532,040	$532,040
Agriculture		$277,990	$277,990							277,990
Corrections		15,411,737	15,411,737					$1,636,596	1,636,596	17,048,333
Education		25,108,594	25,108,594		$3,143,485	$3,143,485				28,252,079
Employment		1,026,632	1,026,632							1,026,632
Fiscal Affairs		2,648,040	2,648,040		2,025,541	2,025,541		286,864	286,864	4,960,445
California Highway Patrol		315,600	315,600							315,600
Mental Hygiene		25,767,767	25,767,767							25,767,767
Military Affairs		1,268,850	1,268,850							1,268,850
Motor Vehicles		12,150	12,150					96,053	96,053	108,203
Natural Resources	$750,000	3,204,020	3,954,020				400,000	3,914,950	4,314,950	8,268,970
Public Works		1,270,000	1,270,000		113,929,354	113,929,354	232,141		232,141	115,431,495
Veterans Affairs		1,689,770	1,689,770							1,689,770
Unallocated		9,000,000	9,000,000					949,950	949,950	9,949,950
Totals, Capital Outlay Budget	$750,000	$87,001,150	$87,751,150		$119,098,380	$119,098,380	$1,164,181	$6,884,413	$8,048,594	$214,898,124
LOCAL ASSISTANCE BUDGET										
For Education	$30,991,864		$30,991,864	$371,633,912	$4,400,000	$376,033,912	—$67,886		$67,886	$406,957,890
For Public Health	13,847,553		13,847,553							13,847,553
For Public Works	1,000,000	$5,087,700	6,087,700					$2,700,000	2,700,000	8,787,700
For Social Welfare	2,179,545		2,179,545	142,300,600		142,300,600				144,480,145
For Other Purposes	2,897,576		2,897,576	129,670	3,085,360	3,215,030				6,112,606
Shared Revenue					163,883,450	163,883,450				163,883,450
Totals, Local Assistance Budget	$50,916,538	$5,087,700	$56,004,238	$514,064,182	$171,368,810	$685,432,992	—$67,886	$2,700,000	$2,632,114	$744,069,344
GRAND TOTALS, EXPENDITURES	$301,991,334	$149,174,274	$451,165,608	$531,327,287	$331,694,675	$863,021,962	$1,144,167	$11,520,068	$12,664,235	$1,326,851,805

Schedule 9

COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54

Purpose and legal citation	Actual 1951-52			Estimated 1952-53			Estimated 1953-54		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES									
FIXED BY CONSTITUTION:									
Salaries of State Legislators									
Section 2 (b), Article IV	$428,023		$428,023	$432,000		$432,000	$432,000		$432,000
Bond Interest and Redemption									
Various Bond Acts Ratified in the Constitution	2,738,125	$919,473	3,657,598	2,662,750	$895,023	3,557,773	2,587,375	$870,663	3,458,038
Public School Building Bonds Ratified in the Constitution	2,361,015		2,361,015	5,083,532	800,000	5,883,532	7,752,750	900,000	8,652,750
Apportionment to Public Schools									
Section 6, Article IX	210,420,765	3,615,675	214,036,440	225,091,120	3,500,000	228,591,120	363,700,000	3,500,000	367,200,000
TOTALS, CONSTITUTIONAL FIXED CHARGES	$215,947,928	$4,535,148	$220,483,076	$233,269,402	$5,195,023	$238,464,425	$374,472,125	$5,270,663	$379,742,788
FIXED BY STATUTES:									
Salaries of Officers, Clerks, and Other Employees of the Legislature									
Section 9320 Government Code	$23,152		$23,152	$92,000		$92,000	$18,000		$18,000
Contribution to Judges' Retirement Fund Chapter 771, Statutes 1937 as Amended by Chapter 1182, Statutes of 1941	126,133		126,133	141,358		141,358	142,483		142,483
California Dairy Industry Advisory Board									
Section 746.3 Agriculture Code		$386,505	386,505		$372,023	372,023		$370,543	370,543
Apportionment to Public Schools—Excess Cost of Education of Physically Handicapped and Mentally Retarded Pupils, for Transportation, Excess Growth Allowances, Equalization, and other Programs									
Various Sections, Education Code	25,932,698		25,932,698	51,156,108		51,156,108	—17,199		—17,199
Vocational Education									
Sections 5705, 5706 and 9161, Education Code	357,191		357,191	451,644		451,644	451,644		451,644
Vocational Rehabilitation									
Sections 5803 and 5804, Education Code	180,000		180,000	180,000		180,000	180,000		180,000
State Colleges—Appropriated Student Fees									
Sections 20343.1, 20344 and 20344.1 and 20252, Education Code	3,274,735	448,496	3,723,231	2,780,276	366,115	3,146,391	2,341,698	150,662	2,492,360
California Maritime Academy—Appropriated Student Fees									
Sections 21155.1 and 21158, Education Code	98,946		98,946	101,535		101,535	103,014		103,014
University of California									
Section 19626, Business and Professions Code		2,517,906	2,517,906		2,869,637	2,869,637		3,143,485	3,143,485
Department of Finance—Maintenance of Building Sites									
Chapter 18, Statutes 1944	78,482		78,482	53,212		53,212	53,222		53,222
State Agricultural Society									
Section 19622.5, Business and Professions Code		15,000	15,000		15,000	15,000		15,000	15,000
District Agricultural Fairs									
Section 19622 and 19624, Business and Professions Code—State Operations		3,058,030	3,058,030		3,287,374	3,287,374		3,285,000	3,285,000
Section 19626, Business and Professions Code—Capital Outlay		1,334,006	1,334,006		3,362,928	3,362,928		2,025,541	2,025,541
County Agricultural Fairs									
Sections 19622, 19624, and 19626, Business and Professions Code		2,224,160	2,224,160		4,257,594	4,257,594		3,085,360	3,085,360
State Highways									
Section 183, Streets and Highways Code—State Operations		30,226,191	30,226,191		29,270,729	29,270,729		30,644,353	30,644,353
Section 5323, Business and Professions Code—State Operations		63,390	63,390		70,196	70,196		78,448	78,448
Section 183, Streets and Highways Code—Capital Outlay		112,779,489	112,779,489		111,315,788	111,315,788		113,929,354	113,929,354

Schedule 9—COMPARATIVE AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1951-52			Estimated 1952-53			Estimated 1953-54		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES—Continued									
Fixed by Statutes—Continued:									
Contributions to State Employees' Retirement System Sections 20751 and 20752, Government Code	$9,490,596	$5,006,043	$14,496,639	$10,224,176	$5,449,240	$15,673,716	$11,281,700	$5,812,816	$17,094,516
Security for Needy Aged Section 2021, Welfare and Institutions Code	106,145,005		106,145,005	103,137,600		103,137,600	104,374,700		104,374,700
Security for Needy Blind Section 3025, Welfare and Institutions Code	5,077,205		5,077,205	5,261,400		5,261,400	5,507,000		5,507,000
Aid to Partially Self-supported Blind Section 3420, Welfare and Institutions Code	453,197		453,197	456,700		456,700	463,700		463,700
Institutional Care of Needy Aged and Blind Section 121.5, Welfare and Institutions Code	1,267,705		1,267,705	1,311,600		1,311,600	1,334,800		1,334,800
Aid to Needy Children Section 1510, Welfare and Institutions Code	33,835,775		33,835,775	31,379,700		31,379,700	30,620,400		30,620,400
Apportionment of Liquor License Fees Section 37, Alcoholic Beverage Control Act		8,215,543	8,215,543		8,170,700	8,170,700		8,181,500	8,181,500
Apportionment of Motor Vehicle License Fees (In Lieu Tax) Section 11005, Revenue and Taxation Code		72,793,367	72,793,367		64,684,153	64,684,153		70,989,320	70,989,320
Apportionment of Motor Vehicle Fuel Taxes to Counties Sections 2105 and 2106, Streets and Highways Code		45,710,493	45,710,493		49,182,594	49,182,594		52,041,139	52,041,139
Apportionment of Motor Vehicle Registration Fees Section 2104, Streets and Highways Code		7,803,886	7,803,886		8,305,455	8,305,455		8,716,428	8,716,428
Apportionment of Motor Vehicle Fuel Taxes to Counties Section 8352, Revenue and Taxation Code		383,443	383,443		328,618	328,618		300,000	300,000
Apportionment of Motor Vehicle Fuel Taxes to Cities Section 2107, Streets and Highways Code		20,777,467	20,777,497		22,355,725	22,355,725		23,655,063	23,655,063
Totals, Statutory Fixed Charges	$186,340,820	$313,743,445	$500,084,265	$206,727,609	$313,663,869	$520,391,478	$156,855,162	$326,421,012	$483,279,174
TOTALS, FIXED CHARGES	$402,288,748	$318,278,593	$720,567,341	$439,997,011	$318,858,892	$758,855,903	$531,327,287	$331,694,675	$863,021,962
State Operations Budget	*$16,496,598*	*$40,123,128*	*$56,619,726*	*$16,795,623*	*$39,725,700*	*$56,521,323*	*$17,263,105*	*$41,227,485*	*$58,490,590*
Capital Outlay Budget		*$116,631,401*	*$116,631,401*		*$117,548,353*	*$117,548,353*		*$119,098,380*	*$119,098,380*
Local Assistance Budget	*$385,792,150*	*$161,524,064*	*$547,316,214*	*$423,201,888*	*$161,584,839*	*$584,786,227*	*$514,064,182*	*$171,368,810*	*$685,432,992*
CONTROLLABLE EXPENDITURES									
Expenditures from appropriations and authorizations which are subject to legislative or executive determination, including Budget Act Appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations:									
State Operations Budget	$189,891,221	$47,972,092	$237,863,313	$221,359,133	$53,690,376	$275,049,509	$250,372,668	$59,021,079	$309,393,747
Capital Outlay Budget	$3,272,619	$61,084,622	$64,357,241	$3,239,285	$135,644,763	$138,884,048	$1,914,181	$93,885,563	$95,799,744
Local Assistance Budget	$40,014,303	$5,269,312	$45,283,615	$67,931,978	$3,342,400	$71,274,378	$50,848,652	$7,787,700	$58,636,352
TOTALS, CONTROLLABLE EXPENDITURES	$233,178,143	$114,326,026	$347,504,169	$292,530,396	$192,677,539	$485,207,935	$303,135,501	$160,694,342	$463,829,843
GRAND TOTALS, EXPENDITURES	$635,466,891	$432,601,619	$1,068,071,510	$732,527,407	$511,536,431	$1,244,063,838	$834,462,788	$492,389,017	$1,326,851,805

Schedule 10

RECONCILIATION OF THE 1952-53 BUDGET WITH THE ESTIMATED EXPENDITURES FOR 1952-53, AS PRESENTED IN THE 1953-54 BUDGET

	1952-53 Budget as Submitted	Changes by Legislature	Other Appropriation Measures	Deficiency Appropriations Proposed in 1953 Budget	Emergency Fund Allocations and Deficiency Authorizations	Savings in appropriations and revised program of expenditures				1952-53 Expenditures per 1953 Budget
						Salaries and Wages	Operating Expenses	Equipment	All Other Adjustments	
STATE OPERATIONS BUDGET										
CURRENT EXPENSES:										
Legislative	$3,001,961	+$200,000	$511,879		$19,680		—$80		- $75,840	$3,657,600
Judicial	1,304,322				32,476	—$489	—3,876	—$435		1,331,998
Executive	1,835,729	- 35,012			65,719	+31,872	a— 155,839	+615	— 25,605	1,717,479
General Administration	2,069,785	- 19,676	27,500	$91	209,172	—38	—792	—1,244		2,284,798
Agriculture	9,306,787	78,156	566,023	397,099	211,176	—47,345	— 38,133		—135,948	10,181,503
Corrections	19,346,840	—232,557	60,000		1,145,115	—59,728	—48,153	—2,500	—66,273	20,142,744
Education	70,121,123	- 126,078			3,964,073	—224,171	- 94,609	—8,934	—8,657	73,622,747
Employment	64,060				2,477				—77	66,460
Fiscal Affairs	29,650,655	+41,983			2,159,962	—51,450	—51,767	—1,757	- 111,912	31,635,714
Highway Patrol	14,038,681	—509,211			440,296	—1,638	—150,494	—199,482	—47,520	13,570,632
Industrial Relations	4,960,041	+57,656			274,504	—1,654	—16,135	—123	—4,005	5,270,284
Investment	3,048,249				199,790	—1,110	—16,492	—1,896		3,228,541
Justice	2,802,651	+11,158			118,340	—66,389	—261		—11,971	2,853,528
Mental Hygiene	48,025,676	—1,279,104		524,747	2,961,220	—121,565	—200,991			49,909,983
Military Affairs	2,925,937				62,627	b—360,549	—166,369	—1,790	- 2,070	2,457,786
Motor Vehicles	12,955,847	+166,000		509,845			c—112,646		—67,484	13,451,562
Natural Resources	21,319,193	+292,908			917,980	—454,843	—115,903	—29,278	+175,215	22,105,272
Professional and Vocational Stds.	2,795,335	—13,546		12,585	108,209	—38,382	—43,398	—2,907	+6,285	2,824,181
Public Health	4,821,491				266,929	—14,680	—19,249	—216	—20,900	5,033,375
Public Utilities	3,135,941	—4,559			179,842	—29,162	—1,513		—29,075	3,251,474
Public Works	37,241,892	+528,955			270,814	—88,868	—37,176	—1,507	d—1,651,927	36,262,183
Social Welfare	2,033,792	—117,437			124,870	—15,387	—23,643			2,002,195
Veterans Affairs	6,071,932	—5,070			144,348	—277	—7,790		- 900	6,202,243
Miscellaneous	14,615,300	+74,653							—956,365	13,733,588
Provision for Salary Increases	14,243,828	+1,985,570			—12,343,395				—1,977,716	1,908,287
Credits for overhead services to special	—1,286,730								—14,528	—1,301,258
TOTALS, CURRENT EXPENSES	$330,450,318	$938,477	$1,165,402	$1,444,367	$1,536,224	—$1,545,853	—$1,305,309	—$251,454	$5,027,273	$327,404,899
DEBT SERVICE	$3,607,773								—$50,000	$3,557,773
RESERVE FOR CONTINGENCIES	3,500,000	—$1,000,000			—$1,891,840					608,160
Totals, State Operations Budget	$337,558,091	—$61,523	$1,165,402	$1,444,367	—$355,616	—$1,545,853	- $1,305,309	—$251,454	—$5,077,273	$331,570,832

[a] Civil Defense saved $50,000 in traveling expenses and $50,000 for printing pamphlets.
[b] National Guard Reserve units were deactivated due to return of active units from federal sevice.
[c] Due in part to delayed occupancy of new building.
[d] Highway program less than anticipated and delayed program of surveys in the Division of Water Resources.

Schedule 10—RECONCILIATION OF THE 1952-53 BUDGET WITH THE ESTIMATED EXPENDITURES—Continued

	1952-53 Budget as Submitted	Changes by Legislature	Other Appropriation Measures	Deficiency Appropriations Proposed in 1953 Budget	Emergency Fund Allocations and Deficiency Authorizations	Savings in appropriations and revised program of expenditures				1952-53 Expenditures per 1953 Budget
						Salaries and Wages	Operating Expenses	Equipment	All Other Adjustments	
CAPITAL OUTLAY BUDGET										
Office of Civil Defense	$4,218,139								$1,427,082	$2,791,057
Agriculture	637,966								+32,730	670,696
Corrections	19,498,517	—$2,041,252							+2,197,983	19,655,248
Education	18,456,447	+1,158,517		$1,691,000					+4,263,352	25,569,316
University of California	16,955,207								+1,710,907	18,666,114
Employment	1,034,000								- 64,000	970,000
Fiscal Affairs	7,188,496	+1,631,904							+2,869,331	11,689,731
California Highway Patrol	207,205	—87,205							15,000	105,000
Mental Hygiene	22,035,192	—3,977,519		2,474,807					+9,476,930	30,009,110
Military Affairs	1,080,137	+1,660,110							+519,301	3,259,548
Motor Vehicles	124,385								+7,000	131,385
Natural Resources	7,882,860	+790,000			$6,239				+701,300	9,383,399
Public Health									+571,267	571,267
Public Works	108,117,358	+10,430,416	$10,000,000						—5,618,701	122,929,073
Veterans Affairs	1,607,525								+130,110	1,737,635
Unallocated	13,000,000	—7,000,000							+2,293,522	8,293,522
Totals, Capital Outlay Budget	$222,043,434	+$2,564,971	$10,000,000	$4,165,807	$6,239				e+$17,651,950	$256,432,401
LOCAL ASSISTANCE BUDGET										
SUBVENTIONS:										
For Education	$302,863,441		$31,000,000		$2,107				$2,063,798	$331,801,750
For Public Health	13,941,684								182,842	13,458,812
For Public Works	4,659,230	+$1,000,000	3,283,000						1,661,000	7,281,230
For Social Welfare	151,668,845	+24,000			31,100				f—8,414,123	143,309,822
For other purposes	4,643,065	+3,900							g+2,534,751	7,181,716
TOTALS, SUBVENTIONS	$477,776,265	+$1,027,900	$34,283,000		$33,207				$10,087,012	$503,033,360
SHARED REVENUES	$148,019,480								+$5,007,765	$153,027,245
Totals, Local Assistance Budget	$625,795,745	+$1,027,900	$34,283,000		$33,207				- $5,079,247	$656,060,605
GRAND TOTAL, EXPENDITURES	$1,185,397,270	+$3,531,348	+$45,448,402	+$5,610,174	—$316,170	—$1,545,853	—$1,305,309	—$251,454	$7,495,430	$1,244,063,838

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[e] The change in the capital outlay program is due to the timing of the beginning of construction; the over-all program remains unchanged.
[f] Savings due to increased amount of federal funds made available.
[g] Increase due to additional horse racing revenue available for county fairs.

Schedule 11

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF NOVEMBER 30, 1952

This statement does not include bonds issued under authority of state instrumentalities, such as the Toll Bridge Authority, Water Project Authority, Board of State Harbor Commissioners, World Trade Center Authority, and state colleges and the University of California, which bonds are not general obligations of the State.

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to November 30, 1952	Amount outstanding November 30, 1952	Amounts in sinking funds for payment of principal November 30, 1952
GENERAL OBLIGATION BONDS							
GENERAL FUND							
Sacramento State Buildings of 1913[1]	4%	1965	$3,000,000			$3,000,000	$3,000,000
San Francisco State Buildings of 1913[1]	4%	1916–65	1,000,000		$740,000	260,000	260,000
State University Buildings of 1915[1]	4½%	1921–65	1,800,000		1,280,000	520,000	520,000
State Buildings and University Buildings of 1925[1]	4–4½%	1932–65	8,500,000		5,250,000	3,250,000	3,250,000
California State Parks of 1927[1]	2½–4½%	1934–57	6,000,000		4,750,000	1,250,000	1,250,000
California Tenth Olympiad of 1927	4½%	1932–71	1,000,000		525,000	475,000	475,000
First Highway of 1909	4%	1917–61	18,000,000		14,400,000	3,600,000	
Second Highway of 1915	4½%	1923–62	15,000,000		11,250,000	3,750,000	
Third Highway of 1919	4½–5¾%	1926–65	40,000,000		27,000,000	13,000,000	
State School Building of 1949	1–4½%	1952–76	250,000,000		3,200,000	246,800,000	[9]
State School Building Aid of 1952			185,000,000	$185,000,000			[9]
Totals, General Obligation Bonds			$529,300,000	$185,000,000	$68,395,000	$275,905,000	[2]$8,755,000
SELF-LIQUIDATING BONDS[3]							
SAN FRANCISCO HARBOR IMPROVEMENT FUND							
San Francisco Harbor Improvement of 1909[5]	4%	1985	$9,000,000		$5,197,000	$3,803,000	$58,056
San Francisco Harbor Improvement of 1913[6]	4%	1989	10,000,000	$550,000		9,450,000	4,193,419
San Francisco Harbor Improvement of 1929[7]	1½–3¼%	1952–76	10,000,000	1,500,000	200,000	8,300,000	100,000
India Basin of 1909[8]	4%	1985	1,000,000	147,000	405,000	448,000	13,991
Totals, San Francisco Harbor Bonds			$30,000,000	$2,197,000	$5,802,000	$22,001,000	[4]$4,365,466
VETERANS FARM AND HOME BUILDING FUND							
Veterans' Welfare of 1929	4–4½%	1935–53	$20,000,000		$18,975,000	$1,025,000	
Veterans' Welfare of 1933	2¼–3%	1937–56	30,000,000		27,346,000	2,654,000	
Veterans' Welfare of 1943	1¼%	1947–66	30,000,000		7,800,000	22,200,000	
Veterans' Welfare of 1946	2–2½%	1949–71	100,000,000		9,930,000	90,070,000	
Veterans' Welfare of 1949	1½–4%	1952–71	100,000,000		2,150,000	97,850,000	
Veterans' Welfare of 1952			150,000,000	$150,000,000			
Totals, Veterans' Welfare Bonds			$430,000,000	$150,000,000	$66,201,000	$213,799,000	
TOTALS, SELF-LIQUIDATING BONDS			$460,000,000	$152,197,000	$72,003,000	$235,800,000	$4,365,466
TOTALS, ALL BONDS			$989,300,000	$337,197,000	$140,398,000	$511,705,000	$13,120,466
Less: Amounts in Sinking Funds, November 30, 1951, Available for Payment of Principal						*13,120,466*	
NET BONDED DEBT						$498,584,534	

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[1] Chapter 611, Statutes 1943, and Chapter 1492, Statutes 1945, appropriated $26,239,738.75 to the Bond Sinking Fund of 1943 for the purpose of paying the principal and interest on these issues to final maturity.

[2] In addition there is $26,399 in the Olympic Bond Fund and $3,713,063 in the Bond Sinking Fund of 1943 which is available for payment of interest, and $84,253 in the Sacramento State Building Sinking and Interest Fund in excess of the amount required to retire outstanding bonds.

[3] The servicing of these bonds is primarily the obligation of the San Francisco Harbor Improvement Fund and the Veterans Farm and Home Building Fund; however, in last analysis they are general obligation bonds.

[4] In addition there is $203,481 in the Seawall Sinking Funds and $5,973 in the India Basin Sinking Fund of 1909 which is available for payment of interest.

[5] Callable on or after January 2, 1951, in the amount available in the sinking fund.

[6] Callable on or after January 2, 1955, in the amount available in the sinking fund.

[7] $500,000 callable on or after March 1, 1971.

[8] Callable on or after January 2, 1941, in the amount available in the sinking fund.

[9] Budget Act of 1952 provides $50,000,000 to be set aside in the School Bond Retirement Fund, which will be available in March, 1953, for retirement of school building bonds.

Part I State Operations Section

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE
- General Administration
- Agriculture
- Corrections
- Education
- Fiscal Affairs
- Highway Patrol
- Industrial Relations
- Investment
- Justice
- Mental Hygiene
- Military Affairs
- Motor Vehicles
- Natural Resources
- Professional and Vocational Standards
- Public Health
- Public Utilities
- Public Works
- Social Welfare
- Veterans Affairs
- Miscellaneous
- Provision for Salary Increases

DEBT SERVICE

RESERVES FOR CONTINGENCIES

Salaries and Wages

Position Titles

In the detailed departmental and agency budgets, positions included in the state civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed by their departmental titles, as set forth on the official roster of employees maintained by the Personnel Board, or as maintained by the State Controller under the central pay installation.

Positions Now Authorized

In general, the positions included under this heading are those which were established as of July 1, 1952, together with those for which funds were provided in the 1952-53 Fiscal Year Budget or otherwise authorized as of that date and authorized revisions thereof. Amounts shown for positions now authorized represent actual salary payments for 1951-52 and estimated salary payments during 1952-53 and 1953-54, assuming full year employment, unless the position is estimated to be established materially later than July 1, 1952. In such cases only the cost from date of establishment is shown.

Replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporarily ''down grading'' are included under this heading. Such transactions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. Examples: (a) administrative trainee-junior staff analyst, $281-395, (b) junior-intermediate clerk, $200-268.

Continuation during 1953-54 of positions authorized temporarily until June 30, 1953, are included under ''Positions Now Authorized.'' These positions may be identified by an explanation in parenthesis indicating the extent of the continuation, such as: (extended to December 31, 1953) or (extended to permanent).

Proposed New Positions

Proposed positions for the budget year which have not yet been established or authorized have been listed under this heading. Proposed increases in time of part-time positions are also listed under this heading, if the increase amounts to one-half time or more; otherwise the position is shown under ''Positions Now Authorized'' on the increased time basis.

Proposed new positions include upward replacement of positions only to extent that they involve major organizational changes.

Estimated Salary Savings

Unless indicated to the contrary by experience and anticipated conditions, a lump sum deduction is made from each group total of salaries and wages in anticipation of savings which are estimated to accrue because of temporarily vacant positions, and the lower entrance rates of salary at which replacement personnel are paid.

The amounts of such estimated savings may not correspond to the number of positions deducted because of adjustments to the latter for positions authorized to start after July 1. The amounts shown opposite such positions are for the estimated costs for the period of occupancy only and, therefore, there is no money savings to be anticipated.

Number of Positions

Filled positions in 1951-52 are counted to the nearest tenth of full-time and full-year employment, except for members of boards and commissions, temporary help, etc.

Authorized positions for 1952-53 and 1953-54 are counted to the nearest tenth of full time. Full-time positions authorized to start later than July 1st are counted as full positions, but the totals are adjusted for the unused time by a deduction under estimated salary savings.

Where more than one part-time position of the same class appears under a single function, the number of separate part-time positions is indicated opposite the word ''Individuals.'' Such items and all other items enclosed in parentheses in the number of positions columns are excluded from position totals.

Salary Range

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service classifications, or fixed by statute or by the appointing authority and approved by the Director of Finance for each class of exempt position.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

Under the revised pay plan adopted by the State Personnel Board on July 25, 1947, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than $10. This plan is used also for many salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, $220–268 indicates a monthly salary range having steps of $220–$231–$243–$255–$268. Salary ranges for instructional positions in the state colleges and in other state agencies are set forth below.

*Schedule of Usual Salary Ranges in the State Service **

Range No.	Steps				
9	$140	$150	$160	$170	–
10	150	160	170	180	–
11	160	170	180	190	–
12	170	180	190	200	$210
13	180	190	200	210	220
14	190	200	210	220	231
15	200	210	220	231	243
16	210	220	231	243	255
17	220	231	243	255	268
18	231	243	255	268	281
19	243	255	268	281	295
20	255	268	281	295	310
21	268	281	295	310	325
22	281	295	310	325	341
23	295	310	325	341	358
24	310	325	341	358	376
25	325	341	358	376	395
26	341	358	376	395	415
27	358	376	395	415	436
28	376	395	415	436	458
29	395	415	436	458	481
30	415	436	458	481	505

Range No.	Steps				
31	$436	$458	$481	$505	$530
32	458	481	505	530	556
33	481	505	530	556	584
34	505	530	556	584	613
35	530	556	584	613	644
36	556	584	613	644	676
37	584	613	644	676	710
38	613	644	676	710	745
39	644	676	710	745	782
40	676	710	745	782	821
41	710	745	782	821	862
42	745	782	821	862	905
43	782	821	862	905	950
44	821	862	905	950	1000
45	950	1000	1050	–	–
46	1000	1050	1100	–	–
47	1050	1100	1150	–	–
48	1100	1150	1200	–	–
49	1150	1200	1250	–	–

* Four step salary ranges, with one step higher minimum are established for certain classes with recruiting difficulties.

Salary Schedule for Instructional Positions—State Colleges[a]

	ANNUAL SALARY RANGE				
	ACADEMIC (By classes in accordance with professional preparation)				
RANK[c]	CLASS I	CLASS II	CLASS III	CLASS IV	VOCATIONAL
Assistant	$3,372–4,092	–	–	–	–
Assistant, C. P. C. and Fresno[c]	3,372	–	–	–	–
Instructor	–	$3,720–4,512	$3,900–4,740	$4,092–4,980	–
Junior Instructor, C. P. C. and Fresno[c]	–	3,720–4,512	3,900–4,740	4,092–4,980	$3,720–4,512
Assistant Professor	–	4,092–4,980	4,296–5,232	4,512–5,496	–
Intermediate Instructor, C. P. C. and Fresno[c]	–	4,092–4,980	4,296–5,232	4,512–5,496	4,296–5,232
Associate Professor	–	5,772[b]	4,980–6,060	5,232–6,360	–
Senior Instructor, C. P. C. and Fresno[c]	–	4,740–5,772	4,980–6,060	5,232–6,360	5,232–6,360
Professor	–	6,360[b]	7,008[b]	5,772–7,728	–
Principal Instructor, C. P. C. and Fresno[c]	–	–	–	5,772–7,728	5,772–7,728

EXTENT OF PROFESSIONAL PREPARATION

CLASS I	Persons whose academic or professional preparation is deemed equivalent to four years beyond high school graduation or holders of recognized Bachelor's degrees.
CLASS II	Persons whose academic or professional preparation is deemed equivalent to five years beyond high school graduation or holders of recognized Master's degrees.
CLASS III	Persons whose academic or professional preparation is deemed equivalent to six years beyond high school graduation.
CLASS IV	Persons whose academic or professional preparation is deemed equivalent to seven years beyond high school graduation or holders of recognized Doctor's degrees.

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[a] Based on salaries effective October 1, 1951, for classifications used at state colleges, and September 1, 1952, for classifications used at California Polytechnic College and the Division of Agriculture at Fresno State College.

[b] Limited to persons holding this class and rank prior to adoption of salary schedule—therefore maximum only is paid.

[c] The positions for C. P. C. (California Polytechnic College) and the Agriculture Division of Fresno State College receive, in addition to the above schedule, three steps, or approximately 15 percent, if employed for 12 months instead of the normal 10-month teaching period.

Salary Schedule for Instructional Positions—Other State Agencies

(Ranges and Criteria of Application for Teachers)

Range	Steps				
A	$310	$325	$341	$358	$376
B	325	341	358	376	395
C	341	358	376	395	415
D	358	376	395	415	436
E	376	395	415	436	458
F	395	415	436	458	481

CRITERIA FOR RANGE DETERMINATION	ACADEMIC (Preparation)	VOCATIONAL (Preparation)
Range A	Emergency or special credential, without bachelor's degree.	–
Range B	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential.	–
Range C	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential: plus 12 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential.	Three years experience as journeyman craftsman.
Range D	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential: plus 24 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential or regular general secondary credential.	Qualification for special secondary vocational Class A Credential in T and I and PS Education.

Merit Salary Adjustments

Subject to availability of funds, Section 18856 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board as "Standard."

Employees in salary ranges with a maximum step of $395 and below may receive an increase from the first step to the second step of their salary range upon satisfactorily completing their probationary period (six months).

Provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount budgeted for salary adjustment opposite each position is offset by a lump sum deduction for downward adjustments included in the deduction for "estimated salary savings."

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.
2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty and responsibility of the work.
3. Conditions of work in the class.
4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of a group of approximately 1,000 laborers, workmen, and mechanics in the state service are established at the hourly wage rates negotiated with private contractors in the county in which they are employed. They receive all the collateral benefits, such as premium pay for night work, travel time, and overtime received by employees in private industry and, in addition, they receive the added state benefits of vacation and sick leave with pay, plus 5 cents and 10 cents an hour increase after one and two years' employment with the State.

The salary ranges shown are those in effect on July 1, 1952, and salaries and wages expenditures for both the 1952-53 and 1953-54 Fiscal Years reflect rates of pay then in effect. Statutory salaries are provided for at rates inclusive of enactment by the 1951 Legislature (Chapter 1613, Statutory Salary Equalization Plan, and other special enactments).

Further anticipated special salary range revisions by the Personnel Board after July 1, 1952, and the cost of continuing these adjustments during 1953-54 is included under the heading "Provision for Salary Increases."

LEGISLATURE

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SENATE				
Salaries of Senators	$144,000	$144,000	$144,000	–
Salaries of Officers, Clerks and Other Employees	11,053	46,000	9,000	—37,000
Mileage of Lieutenant Governor, Senators, and Officers of the Senate	1,204	3,611	1,200	—2,411
Expenses of Members	17,262	72,520	16,800	—55,720
Totals, Senate	$173,519	$266,131	$171,000	—$95,131
ASSEMBLY				
Salaries of Assemblymen	$284,023	$288,000	$288,000	–
Salaries of Officers, Clerks and Other Employees	12,099	46,000	9,000	—37,000
Mileage of Assemblymen and Officers of the Assembly	2,457	7,192	2,500	—4,692
Expenses of Members	34,216	144,400	33,600	—110,800
Totals, Assembly	$332,795	$485,592	$333,100	—$152,492
STATE CAPITOL COMMITTEE				
Contingent Expense	$617	$1,500	$1,500	–
LEGISLATIVE OFFICES				
Alameda County	$5,235	$6,392	$5,582	—$810
Los Angeles	5,449	6,797	5,707	—1,090
San Diego	6,587	7,742	7,087	—655
San Francisco	4,823	6,359	5,560	—799
Totals, Legislative Offices	$22,094	$27,290	$23,936	—$3,354
TOTAL EXPENDITURES	$529,025	$780,513	$529,536	—$250,977
Senate Contingent Fund				
SENATE—CONTINGENT EXPENSES	$510,667	$805,000	$565,000	—$240,000
Assembly Contingent Fund				
ASSEMBLY—CONTINGENT EXPENSES	$627,377	$955,000	$700,000	—$255,000
Legislative Printing Fund				
JOINT EXPENSES—LEGISLATIVE PRINTING, BINDING, MAILING, ETC.	$430,414	$727,416	$600,000	—$127,416
TOTAL EXPENDITURES, ALL FUNDS	$2,097,483	$3,267,929	$2,394,536	—$873,393

RECONCILIATION WITH APPROPRIATIONS

General Fund				
Salaries of Senators				
Budget Act appropriation (in lieu of constitutional continuing appropriation—Section 2b, Article IV of the Constitution) (EXPENDITURES)	$144,000	$144,000	$144,000	
Salaries of Officers, Clerks, and Other Employees of the Senate				
Continuing appropriation for salaries of officers, clerks, and other employees of the Senate—Section 9320, Government Code	$3,008	$1,000	–	
Budget Act appropriation	9,000	45,000	9,000	
Total Available	$12,008	$46,000	$9,000	
Unexpended balance, estimated savings	—955	–	–	
TOTAL EXPENDITURES	$11,053	$46,000	$9,000	

LEGISLATURE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATIONS WITH APPROPRIATIONS—Continued				
Mileage of Lieutenant Governor, Senators and Officers of the Senate				
Budget Act appropriation	$1,200	$2,500	$1,200	
Special Appropriation:				
Chapter 1, Statutes 1952 (Second Extraordinary Session)	–	1,111	–	
Prior Year Balances Available:				
Chapter 6, Statutes of 1947	1,515	1,437	1,437	
Total Available	$2,715	$5,048	$2,637	
Balance available in subsequent fiscal years	—1,437	—1,437	—1,437	
Unexpended balance, estimated savings	—74	–	–	
TOTAL EXPENDITURES	$1,204	$3,611	$1,200	
Expenses of Members of the Senate				
Budget Act appropriation	$16,840	$67,200	$16,800	
Special Appropriation:				
Chapter 2, Statutes of 1952 (Second Extraordinary Session)	–	5,600	–	
Prior Year Appropriations Available:				
Chapter 849, Statutes of 1949	1,442	882	–	
Chapter 3, Statutes of 1949 (First Extraordinary Session)	416	416	–	
Chapter 9, Statutes of 1950 (First Extraordinary Session)	2,224	–	–	
Chapter 2, Statutes of 1952 (Second Extraordinary Session)	–	–	280	
Total Available	$20,922	$74,098	$17,080	
Balance available in subsequent fiscal year	—1,298	—280	—280	
Unexpended balance, estimated savings	—2,362	—1,298	–	
TOTAL EXPENDITURES	$17,262	$72,520	$16,800	
Contingent Expenses of the Senate (Including Expenses of Interim Committees)				
Budget Act appropriation	$400,000	$600,000	$675,000	
Special Appropriation:				
Chapter 1450, Statutes of 1951	300,000	–	–	
Prior Year Appropriations Available:				
Chapter 8, Statutes of 1950 (Third Extraordinary Session)	–	13,840	–	
Total Available	$700,000	$613,840	$675,000	
Transfers to Senate Contingent Fund	—700,000	—600,000	—675,000	
Unexpended balance, estimated savings	–	—13,840	–	
TOTAL EXPENDITURES	–	–	–	
Salaries of Assemblymen				
Budget Act appropriation (in lieu of constitutional continuing appropriation—Section 2b, Article IV, of the Constitution)	$288,000	$288,000	$288,000	
Unexpended balance, estimated savings	—3,977	–	–	
TOTAL EXPENDITURES	$284,023	$288,000	$288,000	
Salaries of Officers, Clerks and Other Employees of the Assembly				
Continuing appropriation for salaries of officers, clerks and other employees of the Assembly—Section 9320, Government Code	$3,099	$1,000	–	
Budget Act appropriation	9,000	45,000	9,000	
TOTAL EXPENDITURES	$12,099	$46,000	$9,000	
Mileage of Assemblymen and Officers of Assembly				
Budget Act appropriation	$2,500	$5,000	$2,500	
Special Appropriations:				
Chapter 4, Statutes of 1952 (Second Extraordinary Session)	–	5,000	–	
Prior Year Appropriations Available:				
Chapter 49, Statutes of 1947	183	183	183	
Chapter 9, Statutes of 1950 (Third Extraordinary Session)	5,000	–	–	
Chapter 4, Statutes of 1952 (Second Extraordinary Session)	–	–	2,808	
Total available	$7,683	$10,183	$5,491	
Balance available in subsequent fiscal years	—183	—2,991	—2,991	
Unexpended balance, estimated savings	—5,043	–	–	
TOTAL EXPENDITURES	$2,457	$7,192	$2,500	

LEGISLATURE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATION WITH APPROPRIATIONS—Continued				
Expenses of Members of Assembly				
Budget Act appropriation	$33,680	$134,400	$33,600	
Special Appropriations:				
Chapter 11, Statutes of 1952 (First Extraordinary Session)	20,000	–	–	
Chapter 3, Statutes of 1952 (Second Extraordinary Session)	–	10,000	–	
Prior Year Appropriations Available:				
Chapter 11, Statutes of 1950 (Third Extraordinary Session)	20,000	–	–	
Chapter 11, Statutes of 1952 (First Extraordinary Session)	–	18,908	18,908	
Total Available	$73,680	$163,308	$52,508	
Balance available in subsequent fiscal year	—18,908	—18,908	—18,908	
Unexpended balance, estimated savings	—20,556	–	–	
TOTAL EXPENDITURES	$34,216	$144,400	$33,600	
Contingent Expenses of the Assembly (Including Expenses of Interim Committees)				
Budget Act appropriation	$400,000	1,037,000	$800,000	
Prior Year Appropriations Available:				
Chapter 10, Statutes of 1950 (Third Extraordinary Session)	–	37,086	–	
Total Available	$400,000	$1,074,086	$800,000	
Transfer to Assembly Contingent Fund	—400,000	—1,037,000	—800,000	
Unexpended balance, estimated savings	–	—37,086	–	
TOTAL EXPENDITURES	–	–	–	
Legislative Printing, Binding, Mailing, Etc.				
Budget Act appropriation	$200,000	$950,000	$200,000	
Transfer to Legislative Printing Fund	—200,000	—950,000	—200,000	
TOTAL EXPENDITURES	–	–	–	
Contingent Expenses of the State Capitol Committee				
Budget Act appropriation	$2,500	$1,500	$1,500	
Unexpended balance, estimated savings	—1,883	–	–	
TOTAL EXPENDITURES	$617	$1,500	$1,500	
Legislative Office—Alameda County				
Budget Act appropriation	$4,835	$6,191	$5,582	
Allocations from Emergency Fund	10	–	–	
Allocations from Salary Increase Fund	396	216	–	
Total Available	$5,241	$6,407	$5,582	
Unexpended balances, estimated savings	—6	—15	–	
TOTAL EXPENDITURES	$5,235	$6,392	$5,582	
Legislative Office—Los Angeles				
Budget Act appropriation	$4,800	$6,456	$5,707	
Allocations from Emergency Fund	380	125	–	
Allocations from Salary Increase Fund	396	216	–	
Total Available	$5,576	$6,797	$5,707	
Unexpended balances, estimated savings	—127	–	–	
TOTAL EXPENDITURES	$5,449	$6,797	$5,707	
Legislative Office—San Diego				
Budget Act appropriation	$6,569	$7,526	$7,087	
Allocations from Emergency Fund	204	–	–	
Allocations from Salary Increase Fund	394	216	–	
Total Available	$7,167	$7,742	$7,087	
Unexpended balances, estimated savings	—580	–	–	
TOTAL EXPENDITURES	$6,587	$7,742	$7,087	

LEGISLATURE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATION WITH APPROPRIATIONS—Continued				
Legislative Office—San Francisco				
Budget Act appropriation	$4,662	$6,240	$5,560	
Allocations from Emergency Fund	665	–	–	
Allocations from Salary Increase Fund	158	184	–	
Total Available	$5,485	$6,424	$5,560	
Unexpended balances, estimated savings	—662	—65	–	
TOTAL EXPENDITURES	$4,823	$6,359	$5,560	
TOTAL EXPENDITURES, GENERAL FUND	$529,025	$780,513	$529,536	
Senate Contingent Fund				
Contingent Expenses of the Senate (Including Expenses of Interim Committees)				
Transfers from the General Fund	$700,000	$600,000	$675,000	
Prior year balance available	235,405	424,738	205,898	
Transfers to the General Fund	–	—13,840	–	
Total Available	$935,405	$1,010,898	$880,898	
Balance available in subsequent fiscal year	—424,738	—205,898	—315,898	
TOTAL EXPENDITURES	$510,667	$805,000	$565,000	
Assembly Contingent Fund				
Contingent Expenses of the Assembly (Including Expenses of Interim Committees)				
Transfers from the General Fund	$400,000	$1,037,000	$800,000	
Prior year balance available	583,790	356,413	401,327	
Transfers to the General Fund	–	—37,086	–	
Total Available	$983,790	$1,356,327	$1,201,327	
Balance available in subsequent fiscal year	—356,413	—401,327	—501,327	
TOTAL EXPENDITURES	$627,377	$955,000	$700,000	
Legislative Printing Fund				
Legislative Printing, Binding, Mailing, Etc.				
Transfers from the General Fund	$200,000	$950,000	$200,000	
Prior year balance available	407,830	177,416	400,000	
Total Available	$607,830	$1,127,416	$600,000	
Balance available in subsequent fiscal year	—177,416	—400,000	–	
TOTAL EXPENDITURES	$430,414	$727,416	$600,000	
TOTAL EXPENDITURES, ALL FUNDS	$2,097,483	$3,267,929	$2,394,536	

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
GENERAL FUND							
SENATE							
Salaries of Senators							
SALARIES AND WAGES							
Senator	40	40	40	$144,000	$144,000	$144,000	
Salaries of Officers, Clerks, and Other Employees							
SALARIES AND WAGES							
Secretary, Minute Clerk, Sergeant-at-Arms, and others				$11,053	$46,000	$9,000	
Mileage of Lieutenant Governor, Senators, and Officers of Senate							
OPERATING EXPENSES							
Mileage allowance				$1,204	$3,611	$1,200	

LEGISLATURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
GENERAL FUND—Continued						
SENATE—Continued						
Expenses of Members of Senate						
OPERATING EXPENSES						
Per diem allowance for expenses of members				$17,262	$72,520	$16,800
TOTALS, SENATE				$173,519	$266,131	$171,000
ASSEMBLY						
Salaries of Assemblymen						
SALARIES AND WAGES						
Assemblymen	79.1	80	80	$284,023	$288,000	$288,000
Salaries of Officers, Clerks, and Other Officers						
SALARIES AND WAGES						
Chief clerk, minute clerk, sergeant-at-arms, chaplain, and others				12,099	46,000	9,000
Mileage of Assemblymen and Officers of the Assembly						
OPERATING EXPENSES						
Mileage allowance				2,457	7,192	2,500
Expenses of Members of Assembly						
OPERATING EXPENSES						
Per diem allowances for expenses of members				34,216	144,400	33,600
TOTALS, ASSEMBLY				$332,795	$485,592	$333,100
STATE CAPITOL COMMITTEE						
Contingent Expenses						
OPERATING EXPENSES						
Supplies, telephone and telegraph, postage, traveling, and other expenses				$617	$1,500	$1,500
LEGISLATIVE OFFICES						
Alameda County						
Salaries and Wages				SALARY RANGE		
Secretary-stenographer	1	1	1	$310-376	$4,512	$4,512
Totals, Salaries and Wages	1	1	1	$4,296	$4,512	$4,512
OPERATING EXPENSES						
Office				$53	$60	$60
Telephone and Telegraph:						
Exchange charges				198	200	200
Long distance toll charges				55	20	50
Postage				49	100	100
Rent—building space				240	240	240
Traveling				344	1,260	330
Totals, Operating Expense				$939	$1,880	$980
EQUIPMENT						
Office—additional				–	–	$90
Totals, Alameda County				$5,235	$6,392	$5,582
Los Angeles						
SALARIES AND WAGES				SALARY RANGE		
Secretary-stenographer	1	1	1	$310–372	$4,512	$4,512
Totals, Salaries and Wages	1	1	1	$4,296	$4,512	$4,512

LEGISLATURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
GENERAL FUND—Continued						
LEGISLATIVE OFFICES—Continued						
Los Angeles—Continued						
OPERATING EXPENSES:						
Office				$162	$165	$165
Telephone and Telegraph:						
Exchange charges				365	365	365
Long distance toll charges				19	31	31
Teletype and telegraph				24	24	24
Postage				300	300	300
Traveling				283	1,400	310
Totals, Operating Expenses				$1,153	$2,285	$1,195
Totals, Los Angeles				$5,449	$6,797	$5,707
San Diego						
SALARIES AND WAGES				SALARY RANGE		
Secretary-stenographer	1	1	1	$310–376	$4,512	$4,512
Totals, Salaries and Wages	1	1	1	$4,279	$4,512	$4,512
OPERATING EXPENSES						
Office				$107	$55	$50
Telephone and Telegraph:						
Exchange charges				377	420	420
Long distance toll charges				54	55	55
Postage				48	100	100
Traveling				382	1,100	450
Rent—building space				1,340	1,500	1,500
Totals, Operating Expenses				$2,308	$3,230	$2,575
Totals, San Diego				$6,587	$7,742	$7,087
San Francisco						
SALARIES AND WAGES				SALARY RANGE		
Secretary-stenographer	1	1	1	$310–376	$3,964	$4,160
Totals, Salaries and Wages	1	1	1	$3,600	$3,964	$4,160
OPERATING EXPENSES						
Office				$198	$200	$200
Telephone and Telegraph:						
Exchange charges				322	350	350
Long distance toll charges				193	225	225
Teletype and telegraph				106	120	125
Postage				46	100	100
Traveling				358	1,400	400
Totals, Operating Expenses				$1,223	$2,395	$1,400
Totals, San Francisco				$4,823	$6,359	$5,560
TOTALS, LEGISLATIVE OFFICES				$22,094	$27,290	$23,936
TOTAL EXPENDITURES, GENERAL FUND				$529,025	$780,513	$529,536
SENATE CONTINGENT FUND						
Contingent Expenses of the Senate (Including Expenses of Interim Committees)						
OPERATING EXPENSES						
Supplies, telephone and telegraph, postage and other expenses				$510,667	$805,000	$565,000
ASSEMBLY CONTINGENT FUND						
Contingent Expenses of the Assembly (Including Expenses of Interim Committees)						
OPERATING EXPENSES						
Supplies, telephone and telegraph, postage and other expenses				$627,377	$955,000	$700,000

LEGISLATURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
LEGISLATIVE PRINTING FUND						
Legislative Printing, Binding, Mailing, Etc.						
OPERATING EXPENSES						
Printing				$430,414	$727,416	$600,000
TOTAL EXPENDITURES, ALL FUNDS				$2,097,483	$3,267,929	$2,394,536

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
SENATE CONTINGENT FUND			
Accumulated Surplus, July 1	$235,405	$424,738	$205,898
Transfers from General Fund	700,000	600,000	675,000
Transfers to General Fund (reversion of appropriations)	–	—13,840	–
Net Totals, Transfers from General Fund	$700,000	$586,160	$675,000
Total Resources	$935,405	$1,010,898	$880,898
Less expenditures	510,667	805,000	565,000
Accumulated Surplus, June 30	$424,738	$205,898	$315,898
Availability not limited to a specific session	*410,898*	*205,898*	*315,898*
Availability limited to a specific session	*13,840*	–	–
ASSEMBLY CONTINGENT FUND			
Accumulated Surplus, July 1	$583,790	$356,413	$401,327
Transfers from General Fund	400,000	1,037,000	800,000
Transfers to General Fund (reversion of appropriations)	–	—37,086	–
Net Totals, Transfers from General Fund	400,000	999,914	800,000
Total Resources	983,790	1,356,327	1,201,327
Less Expenditures	627,377	955,000	700,000
Accumulated Surplus, June 30	$356,413	401,327	501,327
Availability not limited to a specific session	*319,327*	*401,327*	*501,327*
Availability limited to a specific session	*37,086*	–	–
LEGISLATIVE PRINTING FUND			
Accumulated surplus, July 1	$407,830	$177,416	$400,000
Transfers from General Fund	200,000	950,000	200,000
Total Resources	$607,830	$1,127,416	$600,000
Less expenditures	430,414	727,416	600,000
Accumulated surplus, June 30	$177,416	$400,000	–
Availability not limited to a specific session	*177,416*	*400,000*	–

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$241	–	–

LEGISLATIVE COUNSEL BUREAU

Provides technical assistance to Legislature and state officials in drafting legislative measures and gives legal advice. Agency also acts as staff agency for the Code Commission.

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$254,670	$340,728	$279,572	
Allocation from Salary Increase Fund	30,909	16,723	–	
Total Available	$285,579	$357,451	$279,572	
Unexpended balance, estimated savings	—35,756 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$249,823	$357,451	$279,572	—$77,879 (—21.8%)
GENERAL ANALYSIS				
Number of positions	*48.3*	*47.8*	*47.8*	–

The decrease in net appropriation results from a decrease in the number of days in the legislative session. The 1951-52 Fiscal Year is a more comparable year with the 1953-54 Fiscal Year. Provision is made to purchase additional books to keep the present library in a current condition.

The amount of estimated reimbursements to be received from the Code Commission is based on furnishing approximately the same services as in the 1951-52 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Legislative counsel	1	1	1	$1,250	$15,000	$15,000
Chief deputy	1	1	1	1,050–1,150	13,800	13,800
Junior staff analyst	0.6	–	–	325–395	–	–
Legal:						
Principal deputy	2.4	2	2	821–1,000	24,000	24,000
Deputy legislative counsel IV	6.6	7	7	745–905	72,388	73,832
Deputy legislative counsel III	1.1	3	3	584–710	21,831	23,635
Deputy legislative counsel II	5.4	4	4	458–556	24,420	25,302
Junior counsel	5.6	6	6	341–395	26,160	27,160
Student legal assistant	0.1	–	–	255–295	255	–
Student legal assistant (4 for 3 months)	(1)	(1)	(1)	255–295	3,060	3,060
Indexing:						
Deputy legislative counsel III	1	1	1	584–710	8,520	8,520
Deputy legislative counsel II (one-half time)	1	1	1	458–556	2,886	3,030
Law indexer	2.9	3	3	310–376	12,774	13,167
Library:						
Senior librarian	1	1	1	325–395	4,245	4,458
Office and Clerical:						
Accounting technician III	–	1	1	325–395	4,345	4,740
Bookkeeper II	1	–	–	310–376	376	–
Supervising typist-clerk I	1	1	1	310–376	4,512	4,512
Secretary-stenographer	1	1	1	310–376	4,228	4,440
Senior legal stenographer	4.8	5	5	268–325	18,772	19,125
Senior stenographer-clerk	4	4	4	268–325	14,500	14,832
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	1.8	2	2	220–268	6,204	6,354
Senior file clerk	1	1	1	255–310	3,512	3,690
Intermediate clerk	1	1	1	220–268	3,216	3,216
Junior clerk	2	2	2	200–243	5,197	5,456
Temporary help—office	(3.3)	(15.6)	(2.7)	(8,484)	49,035	8,900
Overtime—office	(0.3)	(2.8)	(0.2)	(652)	8,900	700
Totals, Positions Now Authorized	48.3	49	49	$272,262	$355,508	$314,301
Estimated salary savings	–	*—1.2*	*—1.2*	–	*—8,446*	*—10,350*
Totals, Salaries and Wages	48.3	47.8	47.8	$272,262	$347,062	$303,951

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[a] Composed of savings in salaries and wages of $19,674; operating expense, $2,570; equipment, $22; and excess reimbursements, **$13,490.**

LEGISLATIVE COUNSEL BUREAU—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				$2,470	$6,148	$2,300
Printing				893	1,870	950
Telephone and Telegraph:						
Exchange charges				5,134	5,825	5,825
Long distance toll charges				247	450	300
Teletype and telegraph				19	100	50
Postage				660	1,625	700
Freight, cartage, and express				190	100	100
Traveling				3,524	9,400	4,000
Rent—building space				1,800	1,800	1,800
Subscriptions and pocket parts				4,551	3,154	5,451
Totals, Operating Expenses				$19,488	$30,472	$21,476
EQUIPMENT						
Office—replacement				–	$1,817	–
Office—additional				$194	200	$200
Library				5,421	2,400	2,945
Binding				848	500	1,000
Totals, Equipment				$6,463	$4,917	$4,145
TOTAL EXPENDITURES FOR SUPPORT				$298,213	$382,451	$329,572
REIMBURSEMENTS						
Services to Code Commission				*—27,958*	*—20,000*	*—30,000*
Services to other agencies				*—20,432*	*—5,000*	*—20,000*
NET TOTAL EXPENDITURES FOR SUPPORT				$249,823	$357,451	$279,572

CODE COMMISSION

To revise and codify the statutes of the State. The Legislative Counsel Bureau is the staff agency for the commission. The commission consists of nine members appointed by the Governor.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$30,530	$20,250	$30,250	
Unexpended balance, estimated savings	—2,327	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$28,203	$20,250	$30,250	$10,000 (49%)

GENERAL ANALYSIS

The increase in the proposed budget reflects an estimate of the amount of work to be performed by the Legislative Counsel Bureau in accordance with experience during the 1951-52 Fiscal Year. The original program of the Code Commission should be complete with the 1953 Session of the Legislature. Thereafter work will consist of checking all statutes to ascertain if they have been codified or should be repealed, revision of codes, codification of 1953 Statutes, and technical work of nonsubstantive needed revision.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Traveling—commissioners				$245	$250	$250
Pro rata cost of service and materials furnished by Legislative Counsel Bureau as staff agency of the commission				27,958	20,000	30,000
Totals, Operating Expenses				$28,203	$20,250	$30,250

COMMISSION ON UNIFORM STATE LAWS

In cooperation with other states, to draft and present to the Legislature uniform laws desirable and practicable by the National Conference of Commissioners on Uniform State Laws. Composed of three members appointed by the Governor. The Legislative Counsel is an ex officio member.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$3,500	$11,970	$4,450	
Allocations from Emergency Fund	4,010	–	–	
Special appropriation—Chapter 1535, Statutes of 1951	450	–	–	
Total Available	$7,960	$11,970	$4,450	
Unexpended balance, estimated savings	—1,634	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$6,326	$11,970	$4,450	—$7,520 (—63%)

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Number of positions	*0.5*	*1*	–	*—1*

The decrease in this budget results from the elimination of the deputy counsel II and related expenses provided to represent the commission in matters relating to the proposed Uniform Commercial Code to be submitted to the 1953 Session of the Legislature. The amount budgeted is to provide for attendance of the commissioners at meetings of the national conference and California's contribution to that conference.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Deputy counsel II	0.5	1	–	$458–556	$6,360	–
Total, Salaries and Wages	0.5	1	–	$3,180	$6,360	–
OPERATING EXPENSE						
Office				$223	$250	$250
Office—stenographic services				–	660	–
Rent—conference space				–	1,000	–
Traveling				1,723	2,500	3,000
Contributions to National Conference on Uniform State Laws				1,200	1,200	1,200
Totals, Operating Expense				$3,146	$5,610	$4,450
TOTAL EXPENDITURES FOR SUPPORT				$6,326	$11,970	$4,450

SUPREME COURT

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$367,213	$442,069	$456,270	
Allocations from Emergency Fund	17,474	–	–	
Allocations from Salary Increase Fund	43,091	12,032	–	
Total Available	$427,778	$454,101	$456,270	
Unexpended balance, estimated savings	—4,906	—3,089	–	
TOTAL EXPENDITURES FOR SUPPORT	$422,872	$451,012	$456,270	$5,258 (1.2%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief justice	1	1	1	$1,708 [a]	$20,500	$20,500
Associate justice	6	6	6	1,583 [a]	114,000	114,000
Clerk	1	1	1	1,000 [a]	12,000	12,000
Chief deputy clerk	1	1	1	530–710	8,520	8,520
Deputy clerk, senior grade	3	3	3	481–584	20,688	21,024
Deputy clerk	3	3	3	458–556	19,404	19,704
Secretary to clerk	1	1	1	310–395	4,740	4,740
Secretary	1	1	1	481–584	7,008	7,008
Assistant secretary	[b]	[b]	1	341–481	[b]	4,296
Secretary to chief justice	1	1	1	395–481	5,772	5,772
Statistical clerk (part salary)[c]	1	1	1	268–436	1,686	1,770
Phonographic reporter and assistant secretary	1	1	1	458–584	7,008	7,008
Reporter of decisions	1	1	1	833 [a]	10,000	10,000
Assistant reporter of decisions	1.8	2	2	358–530	9,744	9,258
Bailiff	1	1	1	325–395	4,416	4,518
Janitor and messenger	1	1	1	268–325	3,900	3,900
Chief research attorney	1	1	1	644–782	8,940	9,384
Research attorney, senior grade	9.9	10	10	530–710	77,664	79,428
Research assistant	5.9	6	6	358–530	33,924	34,992
Research assistant—librarian	1	1	1	358–530	6,360	6,360
Legal secretary	7	7	7	255–358	28,308	29,280
Temporary help	(0.6)	(0.6)	(0.6)	(1,820)	1,475	1,475
Totals, Positions Now Authorized	49.6	50	51	$378,256	$406,057	$415,915
Estimated salary savings	–	–	–	–	*—1,380*	*—6,200*
Totals, Salaries and Wages	49.6	50	51	$378,256	$404,677	$409,715
OPERATING EXPENSES						
Office				$5,367	$4,990	$4,990
Printing				703	725	725
Telephone and Telegraph:						
Exchange charges				6,799	7,000	7,000
Long distance toll charges				2,341	4,000	4,000
Teletype and telegraph				227	230	230
Postage				2,320	2,350	2,350
Freight, cartage, and express				1,311	1,430	1,430
Traveling				9,439	9,550	9,550
Accounting service				3,243	4,000	4,000
Library				2,608	2,600	2,600
Totals, Operating Expense				$34,358	$36,875	$36,875
EQUIPMENT						
Office—replacement				$1,905	$370	$521
Office—additional				636	605	317
Library—additional				7,717	8,485	8,842
Totals, Equipment				$10,258	$9,460	$9,680
TOTAL EXPENDITURES FOR SUPPORT				$422,872	$451,012	$456,270

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Filing fees, certificates and transcripts	$6,712	$6,800	$6,800

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[a] Salary fixed by statute.

[b] Transferred from the Judicial Council.

[c] Remainder of salary paid by Judicial Council.

JUDICIAL COUNCIL

The Judicial Council surveys the conditions of business in the courts with the view of simplifying and improving the administration of justice. Suggestions are submitted to the courts for expediting business and helping to secure uniformity. The chairman also equalizes the work of judges by making assignments to courts with heavy dockets. It also collects and compiles statistics on all courts and makes many special studies looking to the improvement of the administration of justice, some of which are required by the Legislature and others voluntarily undertaken.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$78,161	$87,605	$85,842	
Allocation from Salary Increase Fund	8,064	3,562	–	
Allocation from Emergency Fund	–	2,196	–	
Total Available	$86,225	$93,363	$85,842	
Unexpended balance, estimated savings	—11,616	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$74,609	$93,363	$85,842	—$7,521 (—8.1%)
EXTRA COMPENSATION AND EXPENSES OF ASSIGNED JUDGES:				
Budget Act appropriation	$18,000	$30,000	$30,000	
Allocations from Emergency Fund	13,810	–	–	
Total Available	$31,810	$30,000	$30,000	
Unexpended balance, estimated savings	—2,557	–	–	
TOTAL EXPENDITURES (Extra Compensation and Expenses of Assigned Judges)	$29,253	$30,000	$30,000	–
TOTAL EXPENDITURES	$103,862	$123,363	$115,842	—$7,521 (—6.1%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief research attorney	1	1	1	$644–782	$9,852	$9,852
Research attorney, senior grade	3	3	3	530–710	21,252	21,888
Research assistant	2.7	3	3	358–530	15,804	16,596
Research assistant—statistician	1	1	1	358–530	4,740	4,980
Senior assistant secretary	1	1	1	395–481	5,232	5,496
Assistant secretary	2	2	1 [a]	295–481	10,068	5,572 [a]
Statistical clerk (half salary)	[b]	[b]	[b]	268–436	1,686	1,770
Legal secretary	1	1	1	255–358	4,296	4,296
Temporary help	(0.2)	(0.3)	(0.3)	(779)	1,100	1,000
Totals, Positions Now Authorized	11.7	12	11	$63,746	$74,030	$71,450
Estimated salary savings	–	–	–	–	*—400*	*—1,000*
Totals, Salaries and Wages	11.7	12	11	$63,746	$73,630	$70,450
OPERATING EXPENSES						
Office				$1,093	$1,016	$1,016
Printing				701	3,510	810
Telephone and Telegraph:						
Exchange charges				473	500	500
Long distance toll charges				710	750	750
Teletype and telegraph				153	150	150
Postage				630	636	636
Freight, cartage, and express				20	30	30
Traveling				2,638	8,550	7,500
Automobile—operation				1,594	1,595	1,595
Accounting service				1,166	1,250	1,250
Library				227	230	230
Totals, Operating Expenses				$9,405	$18,217	$14,467
EQUIPMENT						
Office—replacement				$102	$326	$150
Office—additional				815	590	175
Library—additional				541	600	600
Totals, Equipment				$1,458	$1,516	$925
TOTAL EXPENDITURES FOR SUPPORT				$74,609	$93,363	$85,842

[a] One position transferred to Supreme Court July 1, 1953.
[b] Remainder of salary paid by Supreme Court.

JUDICIAL COUNCIL—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EXTRA COMPENSATION AND EXPENSES OF JUDGES ASSIGNED BY THE JUDICIAL COUNCIL TO COURTS OTHER THAN THOSE IN WHICH THEY REGULARLY SIT						
SALARIES AND WAGES						
Extra compensation to judges assigned to courts of higher salary				$25,097	$26,000	$26,000
OPERATING EXPENSES						
Traveling				$4,156	$4,000	$4,000
TOTAL EXPENDITURES				$29,253	$30,000	$30,000

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

The court has jurisdiction over appeals from Superior Courts in Alameda, Contra Costa, Marin, Monterey, San Benito, San Francisco, San Mateo, Santa Clara, and Santa Cruz Counties, and also handles appeals transferred from the Supreme Court.

Office at San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$173,461	$205,562	$208,672	
Allocations from Emergency Fund	2,117	–	–	
Allocations from Salary Increase Fund	23,792	3,817	–	
Total Available	$199,370	$209,379	$208,672	
Unexpended balance, estimated savings	—5	—1,711	–	
TOTAL EXPENDITURES FOR SUPPORT	$199,365	$207,668	$208,672	$1,004 (0.5%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Justice	6	6	6	$1,500 a	$108,000	$108,000
Clerk	1	1	1	500–900 a	10,800	10,800
Deputy clerk	2	2	2	436–530	12,445	13,058
Bailiff	1	1	1	255–315	3,780	3,780
Janitor	1	1	1	220–268	3,216	3,216
Legal research associate	2	2	2	530–644	13,863	14,559
Legal research assistant	1	1	1	395–481	5,254	5,519
Legal research aid	3	3	3	310–376	13,536	13,536
Senior legal secretary	6	6	6	295–358	25,460	25,657
Totals, Positions Now Authorized	23	23	23	$188,194	$196,354	$198,125
Estimated salary savings	–	–	–	–	–	*—1,120*
Totals, Salaries and Wages	23	23	23	$188,194	$196,354	$197,005
OPERATING EXPENSES						
Office				$2,203	$2,000	$2,000
Printing				279	300	300
Telephone and Telegraph:						
Exchange charges				1,696	1,850	1,850
Long distance toll charges				99	100	100
Postage				473	500	500
Freight, cartage, and express				72	80	80
Traveling				140	–	–
Accounting service				1,225	1,350	1,350
Library				1,282	1,300	1,300
Totals, Operating Expenses				$7,469	$7,480	$7,480
EQUIPMENT						
Office—replacement				$347	$985	$1,260
Office—additional				94	125	100
Library—additional				3,261	2,724	2,827
Totals, Equipment				$3,702	$3,834	$4,187
Totals, Expenditures for Support				$199,365	$207,668	$208,672

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Filing fees, transcripts, and certificates	$3,000	$3,000	$3,000

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a Salary fixed by statute.

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

The court has jurisdiction over appeals from Superior Courts in Los Angeles, San Luis Obispo, Santa Barbara, and Ventura Counties, and also handles appeals transferred from the Supreme Court.

Office at Los Angeles

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriations	$264,298	$309,582	$321,063	
Allocation from Salary Increase Fund	33,896	8,235	–	
Total Available	$298,194	$317,817	$321,063	
Unexpended balance, estimated savings	—62	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$298,132	$317,817	$321,063	$3,246 (1%)

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Number of positions	*33*	*34*	*34*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Justice	8.8	9	9	$1,500 [a]	$162,000	$162,000
Clerk	1	1	1	500–900 [a]	10,800	10,800
Deputy clerk	3	3	3	436–530	18,216	18,492
Court reporter-secretary	3	3	3	376–458	16,488	16,488
Senior legal secretary	5	5	5	295–358	19,474	20,226
Bailiff	1	1	1	255–310	3,780	3,780
Legal research associate	8.5	9	9	530–644	66,272	67,398
Legal research assistant	0.7	1	1	395–481	4,780	5,022
Janitor	2	2	2	220–268	6,432	6,432
Totals, positions now authorized	33	34	34	$286,702	$308,242	$310,638
Estimated salary savings	–	–	–	–	*—3,000*	*—3,000*
Totals, Salaries and Wages	33	34	34	$286,702	$305,242	$307,638
OPERATING EXPENSES						
Office				$2,087	$2,700	$2,300
Printing				742	450	750
Telephone and Telegraph:						
Exchange charges				2,097	2,600	2,700
Long distance toll charges				97	100	100
Treatment and preserving library books				–	–	850
Postage				300	325	325
Totals, Operating Expenses				$5,323	$6,175	$7,025
EQUIPMENT						
Library—additional				$5,244	$5,200	$5,200
Office—replacement				487	850	850
Office—additional				376	350	350
Totals, Equipment				$6,107	$6,400	$6,400
TOTAL EXPENDITURES FOR SUPPORT				$298,132	$317,817	$321,063

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Filing Fees, Transcripts, and Certificates	$4,104	$4,320	$4,500

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[a] Salary fixed by statute.

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

he court has jurisdiction over appeals from Superior Courts in Alpine, Amador, Butte, Calaveras, Colusa, Del Norte, El Dorado, Glenn, Humboldt, Lake, Lassen, Madera, Mariposa, Mendocino, Merced, Modoc, Mono, Napa, Nevada, Placer, Plumas, Sacramento, San Joaquin, Shasta, Sierra, Siskiyou, Solano, Sonoma, Stanislaus, Sutter, Tehama, Trinity, Tuolumne, Yolo, and Yuba Counties, and also handles appeals transferred from the Supreme Court.

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$93,753	$112,467	$114,233	
Allocation from Emergency Fund	2,512	–	–	
Allocation from Salary Increase Fund	11,807	–	–	
Total Available	$108,072	$112,467	$114,233	
Unexpended balance, estimated savings	—39	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$108,033	$112,467	$114,233	$1,766 (1.6%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Justices	3	3	3	$1,500 [a]	$54,000	$54,000
Clerk	1	1	1	500–900 [a]	9,300	10,500
Deputy	1	1	1	436–530	6,360	6,360
Bailiff	1	1	1	255–310	3,720	3,720
Legal research associate	1	1	1	530–644	6,725	6,812
Legal research assistant	1	1	1	395–481	5,010	4,940
Legal research aid	1	1	1	310–376	4,177	4,386
Court reporter-secretary	1	1	1	376–458	5,496	5,496
Senior legal secretary	2	2	2	268–358	8,592	8,592
Janitor	1	1	1	220–268	3,216	3,216
Temporary help	(1)	(1)	(1)	–	250	350
Totals, Positions Now Authorized	13	13	13	$103,473	$106,846	$108,372
Estimated salary savings	–	–	–	–	*—600*	*—200*
Totals, Salaries and Wages	13	13	13	$103,473	$106,246	$108,172
OPERATING EXPENSES						
Office				$651	$811	$811
Printing				456	480	485
Postage				180	230	250
Telephone and Telegraph:						
Exchange charges				618	633	650
Long distance toll charges				162	178	200
Freight, cartage, and express				26	50	50
Accounting services				265	300	350
Totals, Operating Expenses				$2,358	$2,682	$2,796
EQUIPMENT						
Library—additional				$2,202	$2,800	$2,800
Office—replacement				–	614	360
Office—additional				–	125	105
Totals, Equipment				$2,202	$3,539	$3,265
TOTAL EXPENDITURES FOR SUPPORT				$108,033	$112,467	$114,233

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Filing fees, transcripts and certificates	$1,697	$1,990	$2,150

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[a] Salary fixed by statute.

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

The court has jurisdiction over appeals from Superior Courts in Fresno, Imperial, Inyo, Kern, Kings, Orange, Riverside, San Bernardino, San Diego, and Tulare Counties, and also handles appeals transferred from the Supreme Court. The court consists of one division of three justices. The court meets in Fresno, San Bernardino, and San Diego for four months each year.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$100,290	$117,037	$119,950	
Allocations from Salary Increase Fund	10,592	2,634	–	
Allocations from Emergency Fund	3,500	–	–	
Total Available	$114,382	$119,671	$119,950	
Unexpended balance, estimated savings	—1,370	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$113,012	$119,671	$119,950	$279 (0.2%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
SALARIES AND WAGES				SALARY RANGE			
Justices	3	3	3	$1,500[a]	$54,000	$54,000	
Clerk	1	1	1	500–900[a]	9,300	9,600	
Deputy clerks	3	3	3	436–530	19,080	19,080	
Court reporter-secretary	1	1	1	376–458	5,496	5,496	
Senior legal secretaries	2	2	2	295–358	8,592	8,592	
Janitor (half salary)	1	1	1	220–268	1,422	1,494	
Totals, Salaries and Wages	11	11	11	$92,888	$97,890	$98,262	
OPERATING EXPENSES							
Office				$522	$764	$600	
Printing				243	605	400	
Telephone and Telegraph:							
Exchange charges				503	510	510	
Long distance toll charges				64	110	120	
Teletype and telegraph				5	10	10	
Postage				225	281	309	
Freight, cartage, and express				153	210	229	
Traveling				15,735	16,310	16,310	
Light, heat, and power				273	275	275	
Totals, Operating Expenses				$17,723	$19,075	$18,763	
EQUIPMENT							
Office—additional				$583	$379	$400	
Library—additional				1,818	2,327	2,525	
Totals, Equipment				$2,401	$2,706	$2,925	
TOTAL EXPENDITURES FOR SUPPORT				$113,012	$119,671	$119,950	

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
GENERAL FUND				
Filing Fees, Transcripts, and Certificates	$1,210	$1,246	$1,320	

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[a] Salary fixed by statute.

GOVERNOR

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$286,240	$317,029	$348,118	
Allocations from Salary Increase Fund	21,120	10,851	–	
Allocations from Emergency Fund	10,100	16,825	–	
Total Available	$317,460	$344,705	$348,118	
Unexpended balance, estimated savings	—3,314	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$314,146	$344,705	$348,118	$3,413 (1%)
OTHER CURRENT EXPENSES				
Support of Governor's Residence:				
Budget Act appropriation (expenditures)	$12,000	$12,000	$12,000	
Special Secret Service Expenses:				
Budget Act appropriation (expenditures)	7,500	7,500	7,500	
TOTAL EXPENDITURES	$333,646	$364,205	$367,618	$3,413 (0.9%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Governor	1	1	1	$2,083	$25,000	$25,000
Executive secretary	1	1	1	1,000	12,000	12,000
Private secretary	1	1	1	1,000	9,900	9,900
Press secretary	1	1	1	1,000	11,400	11,400
Legislative secretary	1	1	1	1,000	11,400	11,400
Secretary	6	6	6	1,000	50,700	50,700
Assistant to secretary	1	1	1	481–584	6,924	7,269
Administrative assistant II	1	1	1	481–584	7,008	7,008
Office supervisor II	1	1	1	481–584	7,008	7,008
Supervising clerk I	1	1	1	310–376	4,350	4,569
Intermediate clerk	1	1	1	220–268	2,640	2,772
Supervising typist-clerk	3	3	3	310–376	13,167	13,374
Intermediate typist-clerk	7	8	7	220–281	23,039	22,042
Junior typist-clerk	1	1	1	220–243	2,500	2,620
Secretary-stenographer	10	10	10	310–436	44,251	45,564
Senior stenographer-clerk	7	8	8	268–325	27,856	28,687
Intermediate stenographer-clerk	2	2	2	231–281	6,003	6,303
Intermediate file clerk	6	6	6	220–268	18,474	18,942
Receptionist	1	1	1	376–458	4,664	4,900
Accounting technician III	1	1	1	325–395	4,721	4,960
Totals, Salaries and Wages	54	56	55	$268,672	$293,005	$296,418
OPERATING EXPENSES						
Office				$11,497	$10,800	$10,800
Printing				3,020	3,200	3,200
Telephone and Telegraph:						
Exchange charges				5,860	8,500	8,500
Long distance toll charges				10,137	10,000	10,000
Teletype and telegraph				2,194	2,000	2,000
Postage				4,446	4,400	4,400
Traveling				8,320	12,000	12,000
Totals, Operating Expenses				$45,474	$50,900	$50,900
EQUIPMENT						
Office—replacement				–	$550	$550
Office—additional				–	250	250
Totals, Equipment				–	$800	$800
TOTAL EXPENDITURES FOR SUPPORT				$314,146	$344,705	$348,118

Governor's Office

OFFICE OF CIVIL DEFENSE

Pursuant to Chapter 1, Division 7, Military and Veterans Code, as amended (Civil Defense Act of 1950) the Governor has assigned the duties thereunder to personnel in his office, known and referred to as the Office of Civil Defense. This office is responsible for coordinating the plan and program for the civil defense of the State.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,294,255	$1,381,666	$1,404,937	
Allocations from Salary Increase Fund	12,419	36,246	–	
Total Available	$1,306,674	$1,417,912	$1,404,937	
Unexpended balance, estimated savings	—292,296	—148,415	–	
TOTAL EXPENDITURES, SUPPORT	$1,014,378	$1,269,497	$1,404,937	$135,440 (10.7%)
OTHER CURRENT EXPENSES				
Budget Act appropriation	$500,000	$50,000	$25,000	
Unexpended balance, estimated savings	—144,350	–	–	
TOTAL EXPENDITURES, OTHER CURRENT EXPENSES	$355,650	$50,000	$25,000	—$25,000 (—50%)
TOTAL EXPENDITURES	$1,370,028	$1,319,497	$1,429,937	$110,440 (8.4%)

GENERAL ANALYSIS

Number of positions	*137.6*	*157.5*	*154.5*	*—3*

Provision is made for continuation of the existing level of service with reductions in the clerical staff, primarily in the central office clerical pool. Provision is also made for the recurring cost of maintaining regional control centers, technical and organizational equipment, and communications service charges which are currently being acquired or established.

SALARIES AND WAGES: The reduction results from the elimination of five clerical positions in the central office pool and one intermediate stenographer-clerk position in Region VII. It is intended that such clerical positions will remain unfilled as they become vacant during the current year. Provision is made for the anticipated vacancies through estimated salary savings.

OPERATING EXPENSES: The principal increase, amounting to $90,300, is due to maintenance of radio, radiological, fire and rescue equipment. Other items of recurring nature consisting of attack warning system rental in the amount of $22,903, and subsistence for command post exercises at a cost of $6,400 are reported for the 1952-53 Fiscal Year in the Capital Outlay Section of the Budget. Increased rent, janitor service, light, heat and power, maintenance of control centers, offset by minor non-recurring items constitutes the balance of the increase.

EQUIPMENT: Consists of film and film cabinet, files, and miscellaneous items.

REIMBURSEMENTS: These items result from reassignment of building space to other agencies, and payment for services in connection with a water pollution sampling program being performed for the State Water Pollution Control Board.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Director	1	1	1	$1,000	$12,000	$12,000
Deputy director	1	1	1	821–1,000	12,000	12,000
Executive secretary	1	1	1	710–862	10,344	10,344
Secretary-stenographer	3	3	3	310–376	12,950	13,201
Assistant director	3.9	4	4	745–905	43,010	43,440
Senior stenographer-clerk	0.7	1	1	268–325	3,400	3,570
Special Services:						
Field representative	0.1	1	1	481–584	5,772	6,060
Division of Fire Services:						
Chief	1	1	1	710–862	10,221	10,344
Assistant Chief	0.6	1	1	584–710	7,211	7,573
Field representative	1.4	2	2	481–584	13,218	13,524
Intermediate stenographer-clerk	1	1	1	231–281	2,892	3,036
Divsion of Law Enforcement Services:						
Chief	1	1	1	710–862	10,057	10,344
Assistant chief	1.6	2	2	584–710	14,219	14,929
Field representative	2	2	2	481–584	11,952	12,545
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Division of Evacuation and Welfare Services:						
Chief	1	1	1	710–862	10,344	10,344
Assistant chief	1.4	2	2	584–710	14,635	15,368
Field representative	2.7	2	2	481–584	12,220	12,824
Intermediate stenographer-clerk	0.9	1	1	231–281	2,844	2,988

Governor's Office

OFFICE OF CIVIL DEFENSE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES—Continued						
Division of Medical and Health Services:				SALARY RANGE		
Chief	1	1	1	$821–1,000	$11,355	$11,950
Deputy chief	0.7	1	1	584–710	7,008	7,356
Assistant chief, medical services branch	1	1	1	745–905	10,387	10,860
Assistant chief, public health services branch	0.4	1	1	745–905	9,088	9,540
Assistant chief, health supplies branch	0.4	1	1	584–710	7,856	8,248
Chief, sanitation section	1	1	1	710–862	8,520	8,940
Hospital consultant	1	1	1	376–458	5,430	5,496
Medical officer II	0.7	1	1	644–782	7,728	8,112
Senior industrial hygiene engineer	0.4	1	1	556–676	6,784	7,124
Nursing consultant	–	1	1	458–556	5,496	5,772
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior account clerk	1	1	1	268–325	3,442	3,615
Intermediate stenographer-clerk	2	2	2	231–281	5,808	6,100
Intermediate typist-clerk	1	1	1	220–268	2,988	3,138
Division of Supply:						
Chief	1	1	1	710–862	9,014	9,462
Assistant chief	0.7	1	1	584–710	7,240	7,604
Storekeeper III	0.5	1	1	376–458	4,626	4,860
Warehouse and field representative	0.8	1	1	415–505	5,169	5,430
Intermediate stenographer-clerk	0.9	1	1	231–281	2,844	2,988
Division of Engineer Services:						
Chief	1	1	1	710–862	9,813	10,303
Division of Transportation:						
Chief	1	1	1	710–862	10,221	10,344
Assistant chief	–	1	1	584–710	7,008	7,356
Intermediate stenographer-clerk	1	1	1	231–281	3,012	3,164
Division of Communications:						
Chief	1	1	1	710–862	10,139	10,344
Assistant chief	1	1	1	584–710	7,387	7,760
Field representative	2.1	3	3	481–584	19,065	20,010
Intermediate stenographer-clerk	1	1	1	231–281	3,024	3,177
Division of Training:						
Chief	1	1	1	710–862	10,139	10,344
Assistant chief	1	1	1	584–710	8,316	8,520
Field representative	3.8	4	4	481–584	24,519	25,730
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Division of Public Information and Education:						
Chief	1	1	1	710–862	9,162	9,618
Assistant chief	1.9	2	2	584–710	14,546	15,274
Field representative	1.8	3	3	481–584	17,652	18,530
Intermediate stenographer-clerk	1.8	2	2	231–281	5,796	6,087
Division of Radiological Services:						
Chief	1	1	1	821–1,000	12,000	12,000
Regional radiological supervisor	0.8	1	1	676–821	8,350	8,765
Special radiological chemist	1	1	1	584–710	7,792	8,180
Special radiological technician	0.9	1	1	458–556	5,726	6,012
Field representative	2	3	3	481–584	18,067	18,962
Biological technician	–	1	1	505–613	7,356	7,356
Instrumentation technician	–	1	1	325–395	3,900	4,044
Radiological laboratory technician	0.7	1	1	268–325	3,484	3,660
Radiological laboratory helper	0.3	3	3	220–268	8,232	8,643
Special radiological technician[a]	–	1	1	458–556	5,050	6,285
Senior stenographer-clerk	1	1	1	268–325	3,780	3,900
Intermediate stenographer-clerk (half time)[a]	–	0.5	0.5	231–281	1,058	1,476
Accounting:						
Accounting officer III	1	1	1	481–584	6,260	6,568
Accountant-auditor I	0.1	1	1	325–395	4,028	4,228
Senior account clerk	0.9	1	1	268–325	3,216	3,372
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate account clerk	2.8	3	3	220–268	8,499	8,931
General Office:						
Administrative assistant I	1	–	–	395–481	–	–
Supervising clerk I	–	1	1	310–376	3,810	3,996
Senior clerk	–	1	–	255–310	3,216	–
Intermediate stenographer-clerk	1	3	1	231–281	8,616	3,073
Intermediate typist-clerk	6.7	8	7	220–268	22,011	20,184
Intermediate file clerk	1	1	1	220–268	2,916	3,060
Intermediate office appliance operator	1	1	1	220–268	2,640	2,772
Intermediate clerk	2.9	3	3	220–268	8,230	8,652
Telephone operator	1	1	1	220–268	3,177	3,216
Junior clerk	2.8	3	2	200–243	7,410	5,180

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[a] Salaries reimbursed by State Water Pollution Control Board.

Governor's Office

OFFICE OF CIVIL DEFENSE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES—Continued						
Regional Offices:						
Region I:				SALARY RANGE		
Regional coordinator I	1	1	1	$481–584	$6,085	$6,386
Intermediate stenographer-clerk	1	1	1	231–281	2,976	3,125
Region II:						
Regional coordinator I	1	1	1	481–584	5,796	6,085
Assistant regional coordinator I	0.9	–	–	415–505	–	–
Intermediate stenographer-clerk	1	1	1	231–281	2,868	3,012
Region III:						
Regional coordinator III	1	1	1	745–905	10,602	10,860
Assistant regional coordinator III	3	3	3	584–710	22,597	23,729
Senior stenographer-clerk	1	1	1	268–325	3,870	3,900
Intermediate stenographer-clerk	3	3	3	231–281	9,466	9,934
Region IV:						
Regional coordinator II	0.8	1	1	644–782	8,977	9,384
Assistant regional coordinator II	1.3	2	2	481–584	11,712	12,295
Junior-intermediate stenographer-clerk	0.9	1	1	210–281	2,868	3,012
Intermediate stenographer-clerk	1	1	1	231–281	2,844	2,988
Region V:						
Regional coordinator I	1	1	1	481–584	6,085	6,386
Assistant regional coordinator I	1	1	1	415–505	5,254	5,519
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Region VI:						
Regional coordinator II	1	1	1	644–782	7,760	8,146
Assistant regional coordinator II	1.9	2	2	481–584	12,471	13,086
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Intermediate typist-clerk	1	1	1	220–268	2,640	2,772
Region VII:						
Regional coordinator I	1	1	1	481–584	5,796	6,085
Assistant regional coordinator I	0.9	1	1	415–505	4,980	5,232
Intermediate stenographer-clerk	2	2	1	231–281	5,688	3,060
Region VIII:						
Regional coordinator II	1	1	1	644–782	8,146	8,555
Assistant regional coordinator II	1.7	2	2	481–584	12,350	12,960
Intermediate stenographer-clerk	1	2	2	231–281	5,832	6,126
Region IX:						
Regional coordinator III	1	1	1	745–905	10,860	10,860
Assistant regional coordinator III	2	2	2	584–710	15,273	16,038
Senior stenographer-clerk	1	1	1	268–325	3,555	3,735
Intermediate stenographer-clerk	1.5	2	2	231–281	5,845	6,145
Watchman-custodian	0.5	1	1	281–341	3,540	3,720
Region X:						
Regional coordinator III	1	1	1	745–905	9,462	9,934
Assistant regional coordinator III	2	2	2	584–710	14,869	15,617
Senior stenographer-clerk	0.4	1	1	268–325	3,346	3,512
Intermediate stenographer-clerk	1.7	2	2	231–281	6,053	6,354
Temporary Help:						
General office	(0.1)	(0.2)	(0.2)	(263)	500	500
Food and nutrition advisory committee	(–)	(0.3)	(–)	–	1,374	–
Evacuation and welfare services	(–)	(1.5)	(–)	–	6,906	–
Indefinite military leave	(–)	(–)	(–)	(276)	–	–
Totals, Positions Now Authorized	137.6	165.5	159.5	$719,119	$927,513	$939,329
Estimated salary savings	–	*—8*	*—5*	–	*—42,700*	*—55,700*
Totals, Salaries and Wages	137.6	157.5	154.5	$719,119	$884,813	$883,629
OPERATING EXPENSES						
Office				$25,603	$24,000	$24,000
Printing				8,842	15,000	15,000
Printing pamphlets				12,943 [b]	35,000	35,000
Telephone and Telegraph:						
Exchange charges				7,705	12,000	16,000
Long distance toll charges				9,030	9,000	9,000
Long distance toll charges—command post exercises				–	9,000	10,000
Teletype and telegraph				1,172	6,800	11,200
Rental of communications equipment				–	42,419	42,419
Rental of attack warning system				–	–	22,903
Postage				16,806	16,800	16,800
Freight, cartage, and express				2,461	2,500	2,500
Traveling, out of state				6,594	6,600	6,600
Traveling, staff				53,077	53,000	53,000
Traveling, council and advisory committees				7,102	11,600	11,600
Automobile—operation				15,421	17,700	17,700
Automobile—mileage				6,650	6,600	6,600
Rent—building space				47,346 [c]	75,480	79,540
Light, heat, and power				3,030	5,000	5,000
Moving expense				858	3,000	250

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[b] $60,860 reported under Other Current Expenses in the 1951-52 Fiscal Year.

[c] Rentals pertaining to control and intelligence centers reported under Other Current Expenses in 1951-52 Fiscal Year.

Governor's Office

OFFICE OF CIVIL DEFENSE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES—Continued						
Contractual services—Division of Highways				$3,100	$5,000	$5,000
Janitor services and supplies				294	5,300	5,900
Water pollution sampling program [d]				–	6,000	6,000
Public information and educational program				[f]	25,000	25,000
Maintenance—control centers				657	5,000	10,000
Maintenance and supplies—technical and organizational equipment				–	–	90,300
State fair exhibit				271	620	–
Press clipping service				1,715	–	–
Subsistence—command post exercises				–	–	6,400
Overhaul and installation—standby power equipment				14,894	–	–
Totals, Operating Expenses				$245,571	$398,419	$533,712
EQUIPMENT						
Office—replacement				–	$563	–
Office—additional				$13,153	11,307	$4,447
Automobile—additional				7,854	–	–
Emergency power equipment—additional				31,067	–	–
Totals, Equipment				$52,074	$11,870	$4,447
TOTALS, SUPPORT				$1,016,764	$1,295,102	$1,421,788
REIMBURSEMENTS						
From Other State and Local Agencies:						
Rent—building space				*—2,200*	*—2,917*	*—3,090*
Water pollution sampling program				–	*—12,108*	*—13,761*
From United States Government—Participation in printing and film costs				*—186*	*—10,580*	–
NET TOTALS, SUPPORT				$1,014,378	$1,269,497	$1,404,937

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Analysis

Provision is made for continuation of the program of screening civil defense volunteers through a contractual arrangement with the Department of Justice for processing the fingerprints.

EXPENDITURES BY PROJECT

Screening of civil defense volunteers—processing fingerprints	$16,275	$50,000	$25,000
Construction, alterations and maintenance of regional control and intelligence centers	69,312	[e]	[e]
Rent—control and intelligence centers	11,950	[e]	[e]
Public information and educational program	25,307	[e]	[e]
Printing training manuals and pamphlets	60,860	[e]	[e]
Communications equipment	23,497	–	–
Control center operating equipment	68,519	–	–
Rescue equipment—trucks	112,140	–	–
Rescue tools and equipment	1,750	–	–
TOTAL EXPENDITURES, OTHER CURRENT EXPENSES	$389,610	$50,000	$25,000
REIMBURSEMENTS			
From United States Government—participation in printing, films and recording equipment costs	*—30,094*	–	–
From local fire departments for printed pamphlets	*—3,866*	–	–
NET TOTALS, OTHER CURRENT EXPENSES	$355,650	$50,000	$25,000

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$139	–	–

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[d] Reimbursed by State Water Pollution Control Board.

[e] Expenditures for 1952-53 and 1953-54 Fiscal Years reported under "Support."

[f] Expenditures for public information and educational program reported under Other Current Expenses in 1951-52 Fiscal Year.

LIEUTENANT GOVERNOR

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$28,906	$32,522	$31,770	
Allocations from Salary Increase Fund	1,128	1,452	–	
Allocations from Emergency Fund	3,101	345	–	
Total Available	$33,135	$34,319	$31,770	
Unexpended balance, estimated savings	—79 [a]	—542 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$33,056	$33,777	$31,770	—2,007 (—5.9%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Lieutenant Governor	1	1	1	$1,000	$12,000	$12,000
Executive secretary	1	1	1	644–782	9,384	9,384
Senior stenographer-clerk	1	1	1	268–325	3,613	3,386
Temporary help	–	–	–	(94)	200	200
Totals, Salaries and Wages	3	3	3	$23,917	$25,197	$24,970
OPERATING EXPENSES						
Office				$786	$750	$800
Telephone and Telegraph:						
Exchange charges				608	875	720
Long distance toll charges				369	400	400
Teletype and telegraph				75	75	80
Postage				240	80	200
Traveling				3,110	5,200	3,300
Automobile—operation				947	1,100	1,200
Totals, Operating Expenses				$6,135	$8,480	$6,700
EQUIPMENT						
Office—additional				–	$100	$100
Automobile—replacement				$3,004	–	–
Totals, Equipment				$3,004	$100	$100
TOTALS, EXPENDITURES FOR SUPPORT				$33,056	$33,777	$31,770

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[a] Composed of savings in equipment, $79.

[b] Composed of savings in salaries and wages, $542.

STATE EMPLOYEES' RETIREMENT SYSTEM

Administers the State Employees' Retirement System and the Legislators' Retirement System. This involves determination of membership, computation, collection, and recording of employer contributions and member contributions, service and compensation; the computation and payment of withdrawals of member contributions and death and retirement benefits, including retirement for service, ordinary and industrial disability and industrial death; the investment of funds; the preparation of periodic and special valuations.

Members of the State Employees' Retirement System consist of state employees (including most University employees) and employees of local governmental agencies participating on a contractual basis. Members of the Legislators' Retirement System consist of legislators and elective state officials who elect membership.

Records pay roll deductions for state employees who request deductions for the purchase of United States Defense Savings Bonds; registers and issues bonds so purchased to employees.

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Administration	$204,193	$238,322	$218,946	—$19,376
Special Services	29,970	29,778	7,777	—22,001
U. S. Defense Savings Bonds	12,975	8,872	12,772	3,900
TOTAL EXPENDITURES FOR SUPPORT	$247,138	$276,972	$239,495	—$37,477 (—13.5%)
RECONCILIATION WITH APPROPRIATIONS				
SUPPORT				
Budget Act appropriation	$209,024	$242,607	$239,495	
Allocations from Emergency Fund	5,403	9,626	–	
Allocations from Salary Increase Fund	37,182	25,193	–	
Total Available	$251,609	$277,426	$239,495	
Unexpended balance, estimated savings	—4,471 [a]	—454 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$247,138	$276,972	$239,495	
GENERAL ANALYSIS				
Number of positions	*116*	*122.1*	*122.9*	*0.8*

Provision is made to adjust the staff required under the machine accounting system based on the experience of the past year and the increasing work load.

The estimated growth of the agency is indicated by data in the following table:

WORK LOAD	1950-51 ACTUAL	1951-52 ACTUAL	1952-53 ESTIMATED	1953-54 ESTIMATED
Membership (end of fiscal year):				
State members	60,739	62,848	63,800	67,200
Contracting agency members	48,255	50,970	52,000	53,000
Sub-total membership	108,994	113,818	115,800	120,200
Retired members	5,785	6,639	7,420	8,370
Total Members and Retired Members	114,779	120,457	123,220	128,570
Deaths	454	474	500	525
Terminations (by withdrawal)	15,132	17,346	17,000	17,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	

ADMINISTRATION

Analysis

SALARIES AND WAGES: One additional clerical position is proposed for the Central Files Section due to the increased work load. Three positions are being eliminated in the Accounting Division and temporary help for the annual closing of member accounts is reduced in the amount of $4,475 due to the elimination of accounting backlog and improvements in procedures. $5,800 is provided for temporary help for processing ballots in the election of a board member during 1953-54.

OPERATING EXPENSES: The increase of $5,315 is due to increases in work load and additional office space required.

EQUIPMENT: The amount of $13,549 provides for additional files for expansion of membership, a postage meter and the replacement of worn out furniture and equipment.

REIMBURSEMENTS: The increase of $16,512 is due to the estimated increase in contracting public agency members plus the increase in the unit cost per member for administrative expenses.

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[a] Composed of savings in salaries and wages, $1,961; operating expenses, $724; equipment, $16; and excess reimbursements, $1,770.

[b] Composed of savings in salaries and wages, $38; operating expenses, $82; and equipment, $334.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Executive officer	1	1	1	$782–950	$11,400	$11,400
Assistant executive officer	1	1	1	613–745	8,940	8,940
Administrative assistant II	1	1	1	481–584	7,008	7,008
Administration Division:						
Supervising clerk II	1	1	1	358–436	5,232	5,232
Supervising clerk I	1	1	1	310–376	4,177	4,386
Supervising file clerk I	1	1	1	310–376	4,177	4,386
Accounting technician II	1	2 [a]	2 [a]	268–325	7,398	7,575
Senior clerk	2	2	2	255–310	7,001	7,162
Senior typist-clerk	0.3	–	–	255–310	–	–
Calculating machine operator	2.8	4 [a]	4 [a]	231–281	11,988	12,420
Intermediate typist-clerk, range B	2.7	4	4	231–281	12,583	13,065
Intermediate typist-clerk, range A	4.8	6	6	220–268	17,177	17,889
Intermediate clerk	7.2	8 [a]	8 [a]	220–268	23,911	24,600
Intermediate file clerk	0.4	–	–	220–268	–	–
Junior typist-clerk	5.5	5	5	200–243	12,670	13,288
Junior clerk	7.9	9	9	200–243	22,886	23,861
Accounting Division:						
Senior accountant	1	1	1	481–584	6,952	7,008
Semisenior accountant	0.4	1	1	395–481	5,542	5,772
Supervising account clerk II	1	1	1	376–458	5,496	5,496
Accounting technician III	2	2	2	325–395	9,252	9,252
Accountant auditor I	1	1	1	325–395	4,740	4,740
Accounting technician II	4.1	4 [a]	4 [a]	268–325	15,182	15,390
Senior clerk	1.8	2	2	255–310	7,218	7,395
Calculating machine operator	4.2	2 [a]	2 [a]	231–281	6,274	6,445
Bookkeeping machine operator	14.9	18	17	231–281	54,872	54,029
Intermediate typist-clerk, range A	2.6	3	3	220–268	8,378	8,808
Intermediate account clerk	15.4	14	13	220–268	40,922	39,492
Intermediate file clerk	0.2	–	–	220–268	–	–
Intermediate clerk	5.2	8	8	220–268	22,928	23,772
Addressing machine operator	0.1	–	–	210–255	–	–
Junior typist-clerk	0.6	–	–	200–243	–	–
Junior clerk	5.9	5	4	200–243	12,650	10,632
Actuarial Division:						
Consulting actuary (part time)	0.4	0.4	0.4	584–710	3,000	3,000
Assistant actuary	1	1	1	584–710	8,520	8,520
Claims examiner	–	1	1	458–556	5,496	5,772
Accountant auditor I	0.1	–	–	325–395	–	–
Supervising account clerk I	1	1	1	325–395	4,279	4,494
Senior account clerk	3.1	4	4	268–325	14,604	15,096
Intermediate clerk	1	[a]	[a]	220–268	–	–
Intermediate typist-clerk	4.6	5	5	220–268	14,766	15,349
Intermediate account clerk	0.8	1	1	220–268	2,784	2,928
Junior typist-clerk	0.4	–	–	200–243	–	–
Temporary help	(11.9)	(13.4)	(10.7)	(29,705)	33,396	26,800
Terminal leave pay	(1.3)	(1.7)	(1.7)	(1,066)	4,200	4,200
Indefinite military leave	(0.1)	(0.2)	(–)	(336)	473	–
Totals, Positions Now Authorized	113.4	121.4	118.4	$379,696	$448,472	$445,602
Proposed New Positions:						
Administration Division:						
Intermediate clerk	–	–	1	$220–268	–	$2,706
Estimated salary savings	–	*—2.3*	*—0.5*	–	*—13,800*	*—11,700*
Totals, Salaries and Wages	113.4	119.1	118.9	$379,696	$434,672	$436,608
OPERATING EXPENSES						
Office				$11,980	$14,656	$13,516
Printing				9,154	8,668	11,900
Telephone and Telegraph:						
Exchange charges				1,444	1,680	1,680
Long distance toll charges				423	425	425
Teletype and telegraph				82	100	100
Postage				7,900	8,400	9,040
Traveling				2,814	3,900	3,900
Light, heat, and power				2,271	2,405	2,570
Water				206	215	233
Rent—building space				28,200	29,400	31,800
Medical examiners				2,141	2,000	2,000
Attorney General's services for public agencies				748	1,500	1,500
Totals, Operating Expenses				$67,363	$73,349	$78,664

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[a] One accounting technician II and one calculating machine operator transferred from Accounting Division, and one intermediate clerk transferred from Actuarial Division to Administration Division in 1952-53.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
EQUIPMENT						
Office—replacement				$372	$2,263	$3,614
Office—additional				10,529	21,401	9,935
Totals, Equipment				$10,901	$23,664	$13,549
Totals, Administration				$457,960	$531,685	$528,821
REIMBURSEMENTS						
Services to contracting public agencies:						
Administrative costs				*—253,020*	*—291,863*	*—308,375*
Attorney General's services				*—747*	*—1,500*	*—1,500*
Net Totals, Administration				$204,193	$238,322	$218,946

SPECIAL SERVICES

Analysis

The amount of $15,000 for salaries and wages and operating expenses is provided to perform preparatory work in the accumulation of data for the quadrennial actuarial valuation at June 30, 1954. The contracting public agencies will reimburse the State for their pro rata share of this expenditure. The amount of $500 is provided for special valuation work to be performed for contracting public agencies on a reimbursable basis.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Temporary Help:						
Accumulation of current service from January 1, 1932, to June 30, 1950	(8.4)	(9.6)	(–)	$21,054	$23,978	–
Verification of state members' prior service	(2.2)	(1.4)	(–)	5,483	3,600	–
Actuarial valuation (1954 preparatory work)	(–)	(–)	(3.8)	–	–	$9,500
Contracting agency amendment valuations	(0.2)	(0.2)	(0.2)	498	500	500
Cost to effect college summer session refunds	(–)	(0.8)	(–)	–	2,000	–
Cost to effect 1951 legislative changes	(1)	(–)	(–)	2,499	–	–
Totals, Salaries and Wages				$29,534	$30,078	$10,000
OPERATING EXPENSES						
Office—actuarial valuation (1954)				–	–	$5,500
Office—accumulation of current service				$200	$200	–
Office—verification of state members' prior service				500	–	–
Totals, Operating Expenses				$700	$200	$5,500
EQUIPMENT						
Office—additional				$542	–	–
Totals, Special Services				$30,776	$30,278	$15,500
REIMBURSEMENTS						
Services to Contracting Public Agencies:						
Actuarial valuation (1954)				–	–	—7,223
Amendment valuations				*—806*	*—500*	*—500*
Net Totals, Special Services				$29,970	$29,778	$7,777

U. S. DEFENSE SAVINGS BONDS

Analysis

This unit records the funds deducted from salaries of state officers and employees for the purchase of U. S. Defense Savings Bonds. It purchases bonds from the United States Federal Reserve Bank, registers and issues such bonds to the purchaser in accordance with State Board of Control rules and the provisions of Section 20122 of the Government Code.

On October 1, 1952, there were 3,000 monthly pay roll deductions authorized by state employees for the purchase of bonds. It is estimated that the number of deductions will increase to 4,000 during 1953-54.

The increase in cost is due to the estimated increase in work load.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE / ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Senior clerk	0.3	–	–	$255–310	–	–
Bookkeeper I	0.5	–	–	268–325	–	–
Bookkeeping machine operator	0.3	1	1	231–281	$2,880	$3,024
Intermediate typist-clerk	0.5	1	1	220–268	2,750	2,892
Intermediate account clerk	0.5	1	1	220–268	2,772	2,916
Junior typist-clerk	0.5	1	1	200–243	2,460	2,580
Totals, Positions Now Authorized	2.6	4	4	$6,283	$10,862	$11,412
Estimated salary savings	–	*1*	–	–	*—3,350*	–
Totals, Salaries and Wages	2.6	3	4	$6,283	$7,512	$11,412

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
U. S. DEFENSE SAVINGS BONDS—Continued							
OPERATING EXPENSES							
Office				$450	$500	$500	
Printing				363	500	500	
Telephone and Telegraph:							
Exchange charges				70	120	120	
Postage				190	240	240	
Totals, Operating Expenses				$1,073	$1,360	$1,360	
EQUIPMENT							
Office—additional				$5,619	–	–	
Totals, U. S. Savings Bonds				$12,975	$8,872	$12,772	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	116	125.4	122.4	$415,513	$489,412	$467,014	—$22,398
Proposed new positions	–	–	1	–	–	2,706	2,706
Estimated salary savings	–	*—3.3*	*—0.5*	–	*—17,150*	*—11,700*	*5,450*
Totals, Salaries and Wages	116	122.1	122.9	$415,513	$472,262	$458,020	—$14,242
Operating expenses				69,136	74,909	85,524	10,615
Equipment				17,062	23,664	13,549	—10,115
TOTAL EXPENDITURES FOR SUPPORT				$501,711	$570,835	$557,093	—$13,742
Reimbursements:							
Services to contracting public agencies				*—254,573*	*—293,863*	*—317,598*	*—23,735*
NET TOTAL EXPENDITURES FOR SUPPORT				$247,138	$276,972	$239,495	—$37,477

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$13	–	–

CALIFORNIA COMMISSION ON INTERSTATE COOPERATION

ormulates proposals for cooperation with other states, and the Federal Government. The commission participates in the regional and national councils of state governments.

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$25,880	$26,532	$27,105	
Allocation from Emergency Fund	810	–	–	
Total Available	$26,960	$26,532	$27,105	
Unexpended balance, estimated savings	—230	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$26,460	$26,532	$27,105	$573 (2.2%)

GENERAL ANALYSIS

The increase is made up of a $600 increase for traveling offset by minor differences totaling $27.

The principal item of expenditure is $25,000 which is the same amount that has been paid each year since 1948-49 for a contract with the Council of State Governments.

The Council of State Governments is a research and service agency serving the over-all legislative, administrative, and judicial agencies of state government such as state legislatures, the Governors' conference, the Conference of State Chief Justices, the National Associations of Attorneys General, Secretaries of State, Budget Officers, and Purchasing Officials.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
ADMINISTRATION							
OPERATING EXPENSES							
Office				$11	$50	$50	
Printing				–	20	25	
Telephone and Telegraph:							
Long distance toll charges				28	75	65	
Teletype and telegraph				2	12	15	
Postage				20	25	25	
Traveling				971	900	1,500	
Automobile—mileage				27	150	125	
Accounting services				300	300	300	
Contract with Council of State Government				25,000	25,000	25,000	
Totals, Operating Expenses				$26,359	$26,532	$27,105	
EQUIPMENT							
Office—additional				$101	–	–	
Totals, Administration				$26,460	$26,532	$27,105	

STATE COOPERATION WITH PACIFIC COAST BOARD OF INTER-GOVERNMENTAL RELATIONS

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
General Fund				
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
SUPPORT				
Budget Act appropriation	–	$10,000	$10,000	

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
OPERATING EXPENSES							
Payment to the Pacific Coast Board of Inter-Governmental Relations in cooperation with federal, state, and local governments in states of Washington, Oregon, and California				–	$10,000	$10,000	

PERSONNEL BOARD

Administers the State Civil Service Act and prescribes and enforces rules thereunder. This involves examination and certification of qualified applicants for appointment to the State Civil Service; classification of positions; adoption of suitable pay rates; maintenance of records on approximately 52,000 state employees; assistance to state agencies in training employees; establishing standards of health and safety in state agencies; and performing services for state agencies excepted from civil service and for political subdivisions of the State on a reimbursable basis.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,359,238	$1,441,662	$1,571,283	
Allocations from Salary Increase Fund	123,063	80,033	–	
Allocation from Emergency Fund	–	19,321	–	
Total Available	$1,482,301 [a]	$1,541,016	$1,571,283	
Unexpended balance, estimated savings	—53,143	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$1,429,158	$1,541,016	$1,571,283	$30,267 (2%)

GENERAL ANALYSIS

Number of positions	*324.3*	*326.9*	*330.3*	*3.4*

Provision is made for continuation of the existing level of service with increases provided for work load and a change in the salary survey program. Two additional junior analyst positions are included to provide for an independent salary survey to be made exclusively by members of the Personnel Board staff in lieu of participating in a cooperative survey with other governmental jurisdictions. A graphic artist position is added to relieve the analysts and examiners of chart work to provide time to devote to the increased work load.

WORK LOAD	ACTUAL 1948-49	ACTUAL 1949-50	ACTUAL 1950-51	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Civil service employees	47,324	49,797	50,936	50,666	51,000	52,000
Appointments to positions	40,479	28,575	32,389	34,122	35,000	35,000
Examinations held	1,104	1,018	875	1,337	1,470	1,500
Eligibles	31,450	20,906	14,124	23,179	24,000	24,000
Separations	25,093	22,121	21,945	23,803	24,000	24,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
BOARD						
Analysis						

This division includes the members of the State Personnel Board and the Hearing Officer with their clerical staff. The board adopts rules creates classes, establishes pay ranges, hears appeals from disciplinary actions, and formulates general policies.

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members	5	5	5	$400	$24,000	$24,000
Assistant secretary	1	1	1	782–950	11,400	11,400
Hearing officer	1	1	1	644–782	9,384	9,384
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2	2	2	231–281	6,614	6,744
Intermediate typist-clerk	1.5	1.5	1.5	220–268	4,219	4,434
Junior typist-clerk	0.9	1	1	200–243	2,540	2,662
Hearing reporter	3	3	3	376–458	15,020	15,502
Temporary Help:						
Clerical	(0.3)	(0.2)	(0.2)	(708)	500	500
Overtime—clerical	(0.1)	(0.1)	(0.1)	(376)	375	375
Hearing reporter	(0.1)	(0.2)	(0.2)	(328)	750	750
Totals, Positions Now Authorized	15.4	15.5	15.5	$71,768	$78,702	$79,651
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—952*	*—1,305*
Totals, Salaries and Wages	15.4	15.4	15.4	$71,768	$77,750	$78,346
OPERATING EXPENSES						
Office				$2,355	$2,187	$2,187
Printing				185	293	293
Telephone and Telegraph:						
Exchange charges				502	585	585
Long distance toll charges				291	357	357
Teletype and telegraph				69	70	70
Postage				1,262	1,262	1,262
Traveling				9,612	11,124	11,124

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[a] Composed of savings in salaries and wages, $39,273; operating expenses, $9,824; equipment, $687; and excess reimbursements, $3,359

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BOARD—Continued						
OPERATING EXPENSES—Continued						
Automobile—operation				$524	$250	$250
Automobile—rental of pool cars				–	354	354
Automobile—mileage				558	578	578
Hearing services—Division of Administrative Procedure				362	1,650	1,650
Totals, Operating Expenses				$15,720	$18,710	$18,710
EQUIPMENT						
Office—replacement				$321	–	–
Office—additional				161	$150	$167
Totals, Equipment				$482	$150	$167
Totals, Board				$87,970	$96,610	$97,223

ADMINISTRATION

Analysis

This division includes the executive staff, safety coordinator, and general housekeeping functions of the agency. A reduction in printing results from not printing a biennial report in the 1953-54 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Executive:						
Executive officer	1	1	1	$1,000–1,100	$13,200	$13,200
Assistant executive officer	1	1	1	782–950	11,400	11,400
Management Analysis:						
Principal personnel management analyst	1	1	1	613–745	8,730	8,940
Junior staff analyst	0.9	1	1	325–395	4,143	4,350
Secretarial:						
Secretary-stenographer	1	1	1	310–376	4,160	4,368
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Intermediate typist-clerk	1	1	1	220–268	3,372	3,372
Accounting:						
Accounting officer II	1	1	1	395–481	5,254	5,519
Senior clerk	2	2	2	255–310	7,162	7,335
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate typist-clerk	1	1	1	220–268	2,832	2,976
Safety:						
State safety coordinator	0.4	1	1	584–710	8,520	8,520
Temporary help—clerical	–	–	–	(85)	–	–
Totals, Positions Now Authorized	13.3	14	14	$63,076	$78,193	$79,550
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—6,663*	*—8,020*
Totals, Salaries and Wages	13.3	13.3	13.3	$63,076	$71,530	$71,530
OPERATING EXPENSES						
Office				$2,277	$2,132	$2,132
Printing				31	644	232
Telephone and Telegraph:						
Exchange charges				513	570	570
Long distance toll charges				137	150	150
Teletype and telegraph				105	105	105
Postage				835	894	894
Freight, cartage, and express				9	–	–
Traveling				2,259	2,620	2,620
Automobile—rental of pool cars				802	919	919
Light and power				5,552	5,915	6,035
Rent—building space				42,079	42,353	42,870
Rent—equipment				2,400	2,400	2,400
Consulting services				1,350	–	–
Membership in personnel organizations				556	606	606
Moving expense				–	150	–
Refinishing furniture				–	250	250
Totals, Operating Expenses				$58,905	$59,708	$59,783
EQUIPMENT						
Office—replacement				$115	–	–
Office—additional				346	$150	$260
Totals, Equipment				$461	$150	$260
Totals, Administration				$122,442	$131,388	$131,573

PERSONNEL BOARD—Continued

CLASSIFICATION

Analysis

This division classifies positions in accordance with duties performed and maintains a roster of all state employees.

OPERATING EXPENSES: An increase in telephone exchange charges is due to provision for two additional telephones.

EQUIPMENT: Includes replacement of worn out furniture, additional filing equipment for expansion, and stands for two typewriters and one dictating machine.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)		ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES							
Supervision:				SALARY RANGE			
Principal personnel analyst	1	1	1	$710–862		$10,098	$10,344
Departmental:							
Senior personnel analyst	1	1	1	584–710		8,520	8,520
Associate personnel analyst	2.7	3	3	481–584		19,932	20,226
Associate personnel examiner	1	1	1	481–584		7,008	7,008
Assistant personnel analyst	2	3	3	395–481		14,749	15,495
Junior staff analyst	1.7	2	2	325–395		7,912	8,303
Administrative trainee	1	1	1	281–325		3,372	3,540
Intermediate typist-clerk	1	1	1	220–268		3,216	3,216
Surveys:							
Senior personnel analyst	1	1	1	584–710		8,520	8,520
Associate personnel analyst	2	2	2	481–584		12,672	13,218
Assistant personnel analyst	2	2	2	395–481		10,857	11,114
Intermediate typist-clerk	1	1	1	220–268		3,216	3,216
Transactions:							
Associate personnel analyst	1	1	1	481–584		7,008	7,008
Personnel aid	1	1	1	281–341		4,092	4,092
Nurses—Sacramento:							
Graduate nurse	0.9	1	1	281–325		3,555	3,735
Visiting nurse	1	1	1	281–341		3,900	3,900
Nurses—Los Angeles:							
Visiting nurse	2	2	2	281–341		7,230	7,590
Nurses—San Francisco:							
Graduate nurse	1	1	1	281–325		3,484	3,660
Senior clerk	1	1	1	255–310		3,720	3,720
Intermediate clerk	1	1	1	220–268		3,216	3,216
Roster:							
Supervising clerk II	1	1	1	358–436		4,296	4,512
Supervising clerk I	1	1	1	310–376		4,092	4,296
Senior clerk	3.8	4	4	255–310		14,220	14,376
Intermediate clerk	4.7	5	5	220–268		15,306	15,591
Intermediate typist-clerk	17.6	18	18	220–268		50,832	53,130
Reports of Performance:							
Junior clerk	1	1	1	200–243		2,916	2,916
Junior typist-clerk	1	1	1	200–243		2,580	2,706
Temporary Help:							
Clerical	–	(0.1)	(0.1)		–	275	275
Overtime—clerical	(0.3)	(0.1)	(0.1)		(804)	200	200
Totals, Positions Now Authorized	56.4	59	59		$208,861	$240,994	$247,643
Estimated salary savings	–	*—1.6*	*—1.6*		–	*—15,230*	*—20,870*
Totals, Salaries and Wages	56.4	57.4	57.4		$208,861	$225,764	$226,773
OPERATING EXPENSES							
Office					$1,605	$1,493	$1,493
Printing					912	939	939
Telephone and Telegraph:							
Exchange charges					1,584	1,795	1,955
Long distance toll charges					43	50	50
Teletype and telegraph					101	101	101
Postage					626	626	626
Traveling					3,256	4,628	4,628
Automobile—operation					3,250	1,335	1,335
Automobile—rental of pool cars					–	2,311	2,311
Totals, Operating Expenses					$11,377	$13,278	$13,438
EQUIPMENT							
Office—replacement					$185	$1,063	$113
Office—additional					121	2,516	2,468
Totals, Equipment					$306	$3,579	$2,581
Totals, Classification					$220,544	$242,621	$242,792

PERSONNEL BOARD—Continued

EXAMINING AND RECRUITING

Analysis

This division recruits and examines qualified personnel for state service, maintains employment lists, and conducts certification and placement activities.

SALARIES AND WAGES: A reduction of $2,000 in temporary help for hearing reporters results from provision for recording equipment to be used in qualification appraisal board interviews in lieu of reporters. An increase of $1,024 in proctors temporary help results from increased work load.

OPERATING EXPENSES: An increase in telephone exchange charges results from provision for two additional telephones, additional traveling and automobile costs due to increased work load. Additional funds are provided for out-of-state expert examiners to improve the nation-wide recruitment activities in medical and related classes. Other increases are due to price changes.

EQUIPMENT: Provision is made for replacement of worn out furniture and typewriters and two double mandril dictating machines to be used in lieu of hearing reporters.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
Supervision and Planning:				SALARY RANGE		
Principal personnel examiner	1	1	1	$710–862	$10,344	$10,344
Senior clerk	1	1	1	255–310	3,720	3,720
Examining:						
Medical officer	–	1	1	782–950	8,940	9,384
Senior physician and surgeon (intermittent)	0.1	–	–	75–75	–	–
Senior personnel examiner	3	3	3	584–710	24,222	24,582
Senior engineering personnel examiner	1	1	1	584–710	8,520	8,520
Associate personnel examiner	8.8	9	9	481–584	60,938	61,528
Associate engineering personnel examiner	2	2	2	481–584	14,016	14,016
Associate legal personnel examiner	1	1	1	481–584	6,260	6,568
Assistant personnel analyst	7.9	8	8	395–481	45,385	45,878
Junior staff analyst	3	3	3	325–395	12,349	12,965
Administrative trainee	1.5	2	2	281–325	6,744	7,080
Test Pool:						
Senior clerk	1	1	1	255–310	3,442	3,615
Intermediate typist-clerk	3	3	3	220–268	8,345	8,772
Junior typist-clerk	3	3	3	200–243	7,350	7,710
Recruitment:						
Senior recruitment and veterans personnel representative	1	1	1	584–710	8,316	8,520
Recruitment and veterans personnel representative	1	1	1	481–584	7,008	7,008
Research writer	1	1	1	481–584	6,160	6,464
Assistant personnel analyst	1	1	1	395–481	5,772	5,772
Junior staff analyst	1.9	2	2	325–395	8,784	8,985
Intermediate stenographer-clerk	1	1	1	231–281	2,928	3,073
Intermediate typist-clerk	2	2	2	220–268	5,776	6,071
Certification:						
Supervising clerk II	1	1	1	358–436	4,512	4,740
Supervising clerk I	1	1	1	310–376	4,109	4,296
Senior clerk	3.1	4	4	255–310	13,108	13,578
Intermediate typist-clerk	7.8	8	8	220–268	22,720	23,737
Intermediate clerk	9	9	9	220–268	28,339	28,596
Junior typist-clerk	6.6	7	7	200–243	17,050	17,890
Junior clerk	1	1	1	200–243	2,673	2,808
Los Angeles Office:						
Associate personnel analyst	1	1	1	481–584	7,008	7,008
Assistant personnel analyst	2	2	2	395–481	10,734	11,202
Junior staff analyst	0.9	1	1	325–395	4,143	4,350
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	1	1	1	231–281	3,242	3,372
Intermediate typist-clerk	2.9	3	3	220–268	9,136	9,384
Intermediate clerk	1	1	1	220–268	3,216	3,216
San Francisco Office:						
Associate personnel examiner	1	1	1	481–584	7,008	7,008
Recruitment and veterans personnel representative	1	1	1	481–584	7,008	7,008
Assistant personnel analyst	2	2	2	395–481	10,212	10,728
Senior information clerk	1	1	1	255–310	3,720	3,720
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	3	3	3	220–268	9,648	9,648
Information Counter:						
Senior information clerk	1	1	1	255–310	3,386	3,555
Intermediate typist-clerk	1	1	1	220–268	2,706	2,844
Intermediate clerk	1.9	2	2	220–268	6,380	6,432

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
EXAMINING AND RECRUITING—Continued						
SALARIES AND WAGES—Continued						
Temporary Help:				SALARY RANGE		
Clerical	(0.7)	(0.7)	(0.7)	($2,295)	$2,295	$2,295
Overtime—clerical	–	–	–	(24)	–	–
Technical	(1.3)	(2)	(2)	(8,781)	10,090	10,090
Proctors	(6)	(6.5)	(7)	(19,501)	20,475	21,499
Hearing reporters	(2)	(2)	(1.9)	(9,196)	10,575	8,575
Totals, Positions Now Authorized	99.4	103	103	$433,080	$499,624	$508,966
Estimated salary savings	–	*—3*	*—2.6*	–	*—28,556*	*—35,020*
Totals, Salaries and Wages	99.4	100	100.4	$433,080	$471,068	$473,946
OPERATING EXPENSES						
Office				$26,048	$24,225	$24,225
Printing				12,949	13,877	14,277
Telephone and Telegraph:						
Exchange charges				5,382	6,826	7,000
Long distance toll charges				862	900	900
Teletype and telegraph				2,184	2,184	2,184
Postage				17,547	17,947	17,947
Freight, cartage, and express				5,797	6,319	6,319
Traveling				9,431	11,453	12,470
Automobile—operation				807	300	300
Automobile—rental of pool cars				–	604	700
Recruitment—publicity				5,031	10,800	11,406
Continuous testing services rendered by Department of Employment				24,401	34,723	34,723
Examination material				–	4,000	4,000
Rent—equipment				11,590	11,590	11,590
Rent—warehouse and examination rooms				3,401	4,000	4,000
Out-of-state proctoring service				1,149	1,206	1,266
Out-of-state expert examiners				313	313	2,126
Refinishing furniture				–	442	250
Totals, Operating Expenses				$126,892	$151,709	$155,683
EQUIPMENT						
Office—replacement				$4,727	$1,885	$1,537
Office—additional				3,435	1,780	3,221
Totals, Equipment				$8,162	$3,665	$4,758
Totals, Examining and Recruiting				$568,134	$626,442	$634,387
REIMBURSEMENTS						
Special services to Merit System Examining Agency, continuous testing program				*—2,425*	*—2,472*	*—2,472*
Net Totals, Examining and Recruiting				$565,709	$623,970	$631,915

COMPENSATION

Analysis

This division recommends to the State Personnel Board, salary ranges for each civil service class in state service. The increases are due to the proposed change in the salary survey program.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Principal personnel analyst	1	1	1	$710–862	$9,747	$10,262
Senior personnel analyst	1	1	1	584–710	8,520	8,520
Associate personnel analyst	3	3	3	481–584	19,884	20,520
Assistant personnel analyst	4.9	5	5	395–481	25,484	26,481
Senior clerk	1	1	1	255–310	3,720	3,720
Junior stenographer-clerk	1	1	1	210–255	2,580	2,706
Temporary Help:						
Clerical	–	–	–	(60)	–	–
Technical	(0.2)	(0.3)	(0.3)	(682)	1,000	1,000
Overtime clerical	–	–	–	(107)	100	100
Totals, Positions Now Authorized	11.9	12	12	$62,214	$71,035	$73,309
Proposed New Positions:						
Junior staff analyst	–	–	2	325–395	–	7,800
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—952*	*—1,305*
Totals, Salaries and Wages	11.9	11.9	13.9	$62,214	$70,083	$79,804

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
COMPENSATION—Continued						
OPERATING EXPENSES						
Office				$597	$555	$555
Printing				30	100	100
Telephone and Telegraph:						
Exchange charges				414	464	624
Long distance toll charges				48	48	48
Teletype and telegraph				62	62	62
Postage				209	209	209
Traveling				4,026	4,167	10,293
Automobile—operation				632	–	–
Automobile—rental of pool cars				–	667	667
Rent—building space				–	–	450
Salary survey				763	–	–
Totals, Operating Expenses				$6,781	$6,272	$13,008
EQUIPMENT						
Office—replacement				$564	$280	–
Office—additional				–	75	$518
Totals, Equipment				$564	$355	$518
Totals, Compensation				$69,559	$76,710	$93,330

OFFICE SERVICES

Analysis

This division performs clerical work; processes applications; arranges, administers, scores, and processes examinations; establishes eligible lists and maintains statistical data.

SALARIES AND WAGES: The increase is due primarily to the proposed new graphic artist position plus an increase in temporary help for training time in the clerical pool.

EQUIPMENT: The major items consists of replacement of addressing, duplicating and dictating machines, typewriters and transfer cases with Grade A files for current material; additional items for the new position, a collator and additional filing equipment.

SALARIES AND WAGES				SALARY RANGE		
Supervision:						
Office supervisor II	1	1	1	$481–584	$6,980	$7,008
Intermediate typist-clerk	1	1	1	220–268	2,706	2,844
Test Scoring and Research:						
Supervising clerk II	1	1	1	358–436	5,232	5,232
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk	0.3	0.5	0.5	220–268	1,353	1,422
Intermediate clerk	8	8	8	220–268	25,728	25,728
Junior typist-clerk	0.2	0.5	0.5	200–243	1,255	1,315
Junior clerk	1	1	1	200–243	2,400	2,520
Application Review:						
Supervising clerk I	1	1	1	310–376	4,512	4,512
Senior clerk	2	2	2	255–310	6,968	7,320
Intermediate typist-clerk	2	2	2	220–268	5,715	6,005
Intermediate file clerk	2	2	2	220–268	5,962	6,132
Intermediate clerk	5	5	5	220–268	14,315	14,880
Junior typist-clerk	1	1	1	200–243	2,490	2,610
Junior clerk	2	2	2	200–243	4,960	5,200
Arrangements:						
Supervising clerk I	0.7	1	1	310–376	4,028	4,228
Intermediate typist-clerk	2	2	2	220–268	5,702	5,991
Intermediate clerk	1	1	1	220–268	3,216	3,216
Junior typist-clerk	1	1	1	200–243	2,480	2,600
Test Processing:						
Accounting tabulating machine supervisor II	1	1	1	395–481	5,772	5,772
Supervising tabulating machine operator	1	1	1	281–341	3,765	3,948
Supervising key punch operator	1	1	1	268–325	3,900	3,900
Tabulating machine operator	2	2	2	255–310	6,497	6,658
Senior clerk	1	1	1	255–310	3,720	3,720
Key punch operator II	3	3	3	231–281	9,610	9,780
Intermediate account clerk	1	1	1	220–268	2,976	3,125
Intermediate typist-clerk	2	2	2	220–268	6,096	6,240
Intermediate clerk	1	1	1	220–268	3,099	3,216
Junior clerk	2.8	3	3	200–243	7,820	8,204

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
OFFICE SERVICES—Continued						
SALARIES AND WAGES—Continued						
Clerical Services:				SALARY RANGE		
Supervising clerk II	1	1	1	$358–436	$5,232	$5,232
Senior typist-clerk	2	2	2	255–310	6,973	7,148
Senior clerk	1	1	1	255–310	3,229	3,386
Intermediate stenographer-clerk	3	3	3	231–281	9,208	9,609
Intermediate typist-clerk	15	15	15	220–281	43,233	45,098
Intermediate clerk	2	2	2	220–268	5,605	5,892
Junior stenographer-clerk	1	1	1	210–255	2,610	2,739
Junior typist-clerk	5	5	5	200–243	12,440	13,044
Junior clerk	1	1	1	200–243	2,490	2,610
Files:						
Supervising file clerk I	1	1	1	310–376	4,512	4,512
Senior file clerk	1	1	1	255–310	3,720	3,720
Intermediate file clerk	1	1	1	220–268	3,060	3,216
Intermediate clerk	1.8	2	2	220–268	5,520	5,796
Junior clerk	3.9	4	4	200–243	10,332	10,840
Duplicating:						
Supervising clerk I	1	1	1	310–376	4,494	4,512
Storekeeper I	1	1	1	281–341	3,675	3,855
Intermediate office appliance operator	1	1	1	220–268	3,060	3,216
Intermediate clerk	2	2	2	220–268	5,445	5,724
Junior clerk	4	4	4	200–243	10,150	10,643
Mail Room:						
Senior clerk	1	1	1	255–310	3,456	3,630
Intermediate clerk	1	1	1	220–268	3,216	3,216
Junior clerk	3	3	3	200–243	7,580	7,945
Continuous Testing:						
Senior clerk	0.7	1	1	255–310	3,386	3,555
Intermediate typist-clerk	3	3	3	220–268	8,558	8,995
Intermediate clerk	2	2	2	220–268	5,604	5,884
Temporary Help:						
Clerical	(1.2)	(1.2)	(1.7)	(3,082)	3,000	4,200
Overtime—clerical	(0.2)	(0.2)	(0.2)	(499)	500	500
Totals, Positions Now Authorized	108.4	110	110	$316,862	$343,265	$355,763
Proposed New Positions:						
Graphic artist	–	–	1	310–376	–	3,720
Estimated salary savings	–	*—1.6*	*—1.6*	–	*—19,408*	*—33,018*
Totals, Salaries and Wages	108.4	108.4	109.4	$316,862	$323,857	$326,465
OPERATING EXPENSES						
Office				$3,755	$3,492	$3,492
Printing				587	605	605
Telephone and Telegraph:						
Exchange charges				1,041	1,200	1,200
Long distance toll charges				10	10	10
Teletype and telegraph				10	10	10
Traveling				13	100	100
Automobile—operation				21	–	–
Automobile—rental of pool cars				–	50	50
Rent—equipment				222	222	222
Totals, Operating Expenses				$5,659	$5,689	$5,689
EQUIPMENT						
Office—replacement				$8,298	$1,730	$4,741
Office—additional				4,714	4,542	3,972
Totals, Equipment				$13,012	$6,272	$8,713
Totals, Office Services				$335,533	$335,818	$340,867

TRAINING

Analysis

This division coordinates training activities for the various state agencies. Provision is made for additional training films, an opaque pro-jector, and books.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
State training officer	1	1	1	$710–862	$10,344	$10,344
Associate personnel analyst	0.9	2	2	481–584	11,544	12,120
Personnel officer I	1	1	1	505–613	7,356	7,356
Senior stenographer-clerk	1	1	1	268–325	3,229	3,386

PERSONNEL BOARD—Continued

TRAINING—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES—Continued				SALARY RANGE		
Junior typist-clerk	1	1	1	$200–243	$2,570	$2,695
Temporary Help:						
Clerical	–	–	–	(78)	100	100
Technical	(0.1)	(0.1)	(0.1)	(489)	630	630
Totals, Positions Now Authorized	4.9	6	6	$26,395	$35,773	$36,631
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—952*	*—1,305*
Totals, Salaries and Wages	4.9	5.9	5.9	$26,395	$34,821	$35,326
OPERATING EXPENSES						
Office				$513	$477	$477
Printing				125	200	200
Telephone and Telegraph:						
Exchange charges				293	339	339
Long distance toll charges				3	20	20
Teletype and telegraph				10	10	10
Postage				52	60	60
Traveling				790	1,840	1,840
Automobile—operation				74	–	–
Automobile—rental of pool cars				–	193	193
Totals, Operating Expenses				$1,860	$3,139	$3,139
EQUIPMENT						
Office—replacement				–	$185	–
Office—additional				$196	754	$588
Totals, Equipment				$196	$939	$588
Totals, Training				$28,451	$38,899	$39,053

COOPERATIVE PERSONNEL SERVICES

Analysis

The operations of this division are governed by requests of local agencies for personnel services which are performed on a contractual basis by which the cost of such services is repaid to the State. The total cost is to be reimbursed and therefore no increase in the net appropriation is required for this function.

Provision is made for an additional dictating machine and replacement of broken chairs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Principal personnel analyst	1	1	1	$710–862	$10,344	$10,344
Associate personnel analyst	2	2	2	481–584	14,016	14,016
Assistant personnel analyst	2	3	3	395–481	15,141	15,906
Junior staff analyst	1	1	1	325–395	4,177	4,386
Supervising clerk I	1	1	1	310–376	4,512	4,512
Senior typist-clerk	1	1	1	255–310	3,372	3,540
Intermediate stenographer-clerk	1.1	2	2	231–281	5,724	6,015
Intermediate typist-clerk	2	2	2	220–268	5,816	6,072
Intermediate clerk	1.7	2	2	220–268	5,817	5,988
Junior typist-clerk	1.8	2	2	200–243	5,472	5,688
Temporary Help:						
Clerical	(0.5)	(0.5)	(0.5)	(1,084)	1,080	1,080
Overtime—clerical	–	–	–	(95)	90	90
Technical	(0.5)	(0.5)	(0.5)	(2,716)	2,715	2,715
Proctors	(0.4)	(0.4)	(0.4)	(892)	890	890
Totals, Positions Now Authorized	14.6	17	17	$66,353	$79,166	$81,242
Estimated salary savings	–	*—2.4*	*—2.4*	–	*—18,667*	*—19,157*
Totals, Salaries and Wages	14.6	14.6	14.6	$66,353	$60,499	$62,085
OPERATING EXPENSES						
Office				$3,234	$3,092	$3,092
Printing				952	981	981
Telephone and Telegraph:						
Exchange charges				621	669	669
Long distance toll charges				323	323	323
Teletype and telegraph				780	780	780
Postage				935	935	935
Freight, cartage, and express				925	1,008	1,008
Traveling				4,393	4,578	4,578
Automobile—operation				898	250	250
Automobile—rental of pool cars				–	723	723
Automobile—mileage				226	235	235

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
COOPERATIVE PERSONNEL SERVICES—Continued							
OPERATING EXPENSES—Continued							
Light and power				$240	$250	$250	
Rent—building space				1,543	999	999	
Out-of-state proctoring services				23	100	100	
Totals, Operating Expenses				$15,093	$14,923	$14,923	
EQUIPMENT							
Office—replacement				–	$142	$42	
Office—additional				$37	763	402	
Totals, Equipment				$37	$905	$444	
Totals, Cooperative Personnel Services				$81,483	$76,327	$77,452	
REIMBURSEMENTS							
Special services to other state agencies and units of local government				*—82,533*	*—81,327*	*—82,922*	
Net Totals, Cooperative Personnel Services				—$1,050	—$5,000	—$5,470	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	324.3	336.5	336.5	$1,248,609	$1,426,752	$1,462,755	$36,003
Proposed new positions	–	–	3	–	–	11,520	11,520
Estimated salary savings	–	*—9.6*	*—9.2*	–	*—91,380*	*—120,000*	*—28,620*
Totals, Salaries and Wages	324.3	326.9	330.3	$1,248,609	$1,335,372	$1,354,275	$18,903
Operating expenses				242,287	273,428	284,373	10,945
Equipment				23,220	16,015	18,029	2,014
TOTAL EXPENDITURES FOR SUPPORT				$1,514,116	$1,624,815	$1,656,677	$31,862
Reimbursements:							
Special services to other state agencies and units of local government				*—84,958*	*—83,799*	*—85,394*	*—1,595*
NET TOTAL EXPENDITURES FOR SUPPORT				$1,429,158	$1,541,016	$1,571,283	$30,267

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Office fees and miscellaneous	$986	$500	$500

SECRETARY OF STATE

xamines and files articles of incorporation and amendments thereto; exercises general supervision of elections; maintains the Archives of the State and the Central Records Depository; attests the official acts of the Governor and the Legislature; licenses and supervises collection agencies.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Administration	$165,598	$168,845	$167,304	—$1,541
Central Records Depository	44,249	33,908	32,806	—1,102
TOTAL EXPENDITURES FOR SUPPORT	$209,847	$202,753	$200,110	—$2,643 (—1.3%)
OTHER CURRENT EXPENSES				
Printing Ballot Measure Pamphlets	–	$181,000	–	—$181,000
Compilation and Publication of Roster of Public Officials	$3,811	7,210	–	—7,210
Compilation and Publication of State Laws Relating to Publications and Publishing	–	1,500	–	—1,500
TOTAL OTHER CURRENT EXPENSES	$3,811	$189,710	–	—$189,710
TOTAL EXPENDITURES	$213,658	$392,463	$200,110	—$192,353 (49%)
Collection Agency Fund				
SUPPORT				
Collection Agency Division	$36,691	$35,967	$37,976	$2,009
Contributions to State Employees' Retirement Fund	1,734	1,848	1,856	8
TOTAL EXPENDITURES	$38,425	$37,815	$39,832	$2,017 (5.3%)
TOTAL EXPENDITURES ALL FUNDS	$252,083	$430,278	$239,942	—$190,336 (44.2%)

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
General Fund			
Support:			
Budget Act appropriation	$201,086	$194,963	$200,110
Allocation from Salary Increase Fund	13,325	8,372	–
Allocation from Emergency Fund	11,962	328	–
Total Available	$226,373	$203,663	$200,110
Unexpended balance, estimated savings	—16,526 [a]	—910 [b]	–
Total Expenditures for Support	$209,847	$202,753	$200,110
Other Current Expenses:			
Printing Ballot Measure Pamphlets:			
Budget Act appropriation	–	$90,000	–
Allocation from Emergency Fund	–	65,000	–
Special appropriation, Chapter 9, Statutes 1952 (First Extraordinary Session)	–	26,000	–
Total Expenditures, Printing Ballot Measure Pamphlets	–	$181,000	–
Compilation and Publication of State Laws Relating to Publishing and Publications:			
Special appropriation, Chapter 1536, Statutes 1951	$1,500	–	–
Prior year balance available	–	$1,500	–
Total Available	$1,500	$1,500	–
Balance available in subsequent fiscal year	—1,500	–	–
Total Expenditures, Compilation and Publication of State Laws Relating to Publishing and Publications	–	$1,500	–
Compilation and Publication of Roster of Public Officials:			
Budget Act appropriation	$4,000	$7,000	–
Allocation from Emergency Fund	–	210	–
Total Available	$4,000	$7,210	–
Unexpended balance, estimated savings	—189	–	–
Total Expenditures, Compilation and Publication of Roster of Public Officials	$3,811	$7,210	–
TOTAL EXPENDITURES	$213,658	$392,463	$200,110

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[a] Composed of savings in salaries and wages, $2,696; operating expenses, $1,353; equipment, $11,708; and excess reimbursements, $769.

[b] Composed of savings in equipment items.

SECRETARY OF STATE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATION WITH APPROPRIATIONS—Continued				
Collection Agency Fund				
Support:				
Budget Act appropriation	$36,074	$35,588	$37,976	
Allocations from Salary Increase Fund	2,065	1,089	–	
Total Available	$38,139	$36,677	$37,976	
Unexpended balance, estimated savings	—1,448	—710	–	
Total Expenditures for Support	$36,691	$35,967	$37,976	
Contributions to State Employees' Retirement Fund	1,734	1,848	1,856	
Total Expenditures	$38,425	$37,815	$39,832	
TOTAL EXPENDITURES, ALL FUNDS	$252,083	$430,278	$239,942	

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Number of positions—General Fund	*36.1*	*37.3*	*37.3*	–
Number of positions—Collection Agency Fund	*5*	*5*	*5*	–

Provision is made for continuation of the existing level of service.

WORK LOAD	ACTUAL 1948-49	ACTUAL 1949-50	ACTUAL 1950-51	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Articles of incorporation filed	9,718	9,224	8,874	9,330	9,650	9,650
Notary public commissions issued	11,270	11,840	12,393	12,509	12,800	12,900

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

ADMINISTRATION

Analysis

SALARIES AND WAGES: The decrease of $2,597 is due primarily to a reduction in temporary help allotments for employing election clerks. This reduction is possible because the work relating to the 1952 elections will be completed during the 1952-53 Fiscal Year.

OPERATING EXPENSES: The increase of $1,545 is due to (1) the inclusion of $4,500 for the cost of printing the Roster of Public Officials which has been reported in the budget for Other Current Expenses in the current and past years; (2) an increase in traveling expenses in the amount of $216 results from an out-of-state trip for the Secretary of State to attend the convention of Secretaries of State. The expenses relating to the 1952 convention were incurred in the 1951-52 Fiscal Year. The increases are partially offset by (1) a reduction in printing costs relating to election activities; (2) reduced postage resulting from provision for one instead of two revisions of the Roster of Public Officials; and (3) the nonrecurring item for purchase of file guides.

EQUIPMENT: The amount of $790 provides for replacement of worn out borrowed furniture, law books and miscellaneous items.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Secretary of State	1	1	1	$1,000	$12,000	$12,000
Assistant Secretary of State	1	1	1	644–782	9,384	9,384
Deputy Secretary of State	1	1	1	505–613	7,356	7,356
Assistant to Secretary of State	0.4	–	–	584–710	–	–
Senior counsel	1	1	1	644–782	9,384	9,384
Associate counsel	0.5	1	1	556–676	8,112	8,112
Certification officer	1	1	1	358–436	5,232	5,232
Trade-mark examiner	1	1	1	310–376	4,386	4,512
Assistant corporation documents examiner	0.9	1	1	310–376	4,512	4,512
Supervising account clerk I	1	1	1	325–395	4,740	4,740
Senior account clerk	1	1	1	268–325	3,825	3,900
Intermediate account clerk	3	3	3	220–268	9,276	9,420
Private secretary	1	1	1	341–415	4,980	4,980
Secretary-stenographer	0.1	–	–	310–376	–	–
Senior legal stenographer	1	–	–	268–325	–	–
Senior stenographer-clerk	0.5	2	2	268–325	7,800	7,800
Senior typist-clerk	2	2	2	255–310	7,440	7,440
Intermediate typist-clerk	4	5	5	220–268	15,099	15,420
Junior typist-clerk	1	1	1	200–243	2,460	2,580
Senior clerk	0.7	–	–	255–310	–	–
Intermediate clerk	1.9	1	1	220–268	2,856	3,000
Junior clerk	–	1	1	200–243	2,460	2,580
Senior file clerk	1	1	1	255–310	3,720	3,720
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Supervising photocopyist	1	1	1	281–341	4,044	4,092
Photocopyist	1	1	1	243–295	3,540	3,540
Assistant archivist and shipper (6 mos.)	0.5	0.5	0.5	268–325	1,950	1,950

SECRETARY OF STATE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Temporary help	(0.2)	(0.4)	(0.2)	($509)	$945	$500
Election clerks	(0.2)	(1.3)	(0.3)	(589)	3,400	750
Overtime	(0.2)	(0.1)	(0.1)	(533)	210	210
Totals, Positions Now Authorized	29.5	30.5	30.5	$125,285	$142,327	$140,330
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—3,600*	*—4,200*
Totals, Salaries and Wages	29.5	30.3	30.3	$125,285	$138,727	$136,130
OPERATING EXPENSES						
Office				$4,744	$4,400	$4,400
Printing—general				6,251	8,563	6,672
Printing—roster of public officials				[c]	[c]	4,500
Telephone and Telegraph:						
Exchange charges				2,769	2,850	2,850
Long distance toll charges				1,566	1,700	1,700
Teletype and telegraph				164	165	165
Postage				6,652	7,432	6,752
Freight, cartage, and express				411	448	448
Moving expense				682	–	–
Traveling				3,136	2,417	2,633
Automobile—operation				1,198	1,206	1,206
Photocopying				7,554	6,795	6,795
Microfilming-recording				146	263	263
Refinishing furniture				995	–	–
Renovating and cleaning carpets and furniture				931	–	–
Installation of intercommunication system				1,230	–	–
Trade-mark file guides				–	600	–
Totals, Operating Expenses				$38,429	$36,839	$38,384
EQUIPMENT						
Office—replacement				$5,182	$234	$52
Office—additional				5,334	745	438
Library—additional				237	300	300
Totals, Equipment				$10,753	$1,279	$790
Totals, Administration				$174,467	$176,845	$175,304
REIMBURSEMENTS						
Charges to other agencies for photostat services				*—8,869*	*—8,000*	*—8,000*
Net Totals, Administration				$165,598	$168,845	$167,304

CENTRAL RECORDS DEPOSITORY

Analysis

This bureau was established in accordance with the provisions of Section 12260 of the Government Code for the receipt and custody of all records required or permitted by law to be deposited in the office of the Secretary of State.

The increase in operating expenses results primarily from the cost of microfilming notary public applications in order that the original documents may be destroyed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Archivist and manager central records depository	1	1	1	$341–415	$4,980	$4,980
Intermediate clerk	3.6	4	4	220–268	12,251	12,564
Laborer	2	2	2	231–281	6,484	6,640
Temporary help	(4.2)	(0.5)	(0.5)	(10,579)	1,386	1,386
Totals, Positions Now Authorized	6.6	7	7	$31,184	$25,101	$25,570
Estimated salary savings	–	–	–	–	*—350*	*—800*
Totals, Salaries and Wages	6.6	7	7	$31,184	$24,751	$24,770
OPERATING EXPENSES						
Office				$209	$200	$200
Printing				43	55	55
Historian				6,000	6,000	6,000
Telephone and Telegraph:						
Exchange charges				28	36	36
Long distance toll charges				8	10	10
Postage				38	50	40
Freight, cartage, and express				120	50	50

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[c] Shown as other current expenses in 1951-52 and 1952-53 Fiscal Years.

SECRETARY OF STATE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
CENTRAL RECORDS DEPOSITORY—Continued							
OPERATING EXPENSES—Continued							
Traveling				$1,012	$786	$545	
Rent—equipment				510	–	–	
Microfilm supplies				303	500	900	
Totals, Operating Expenses				$8,271	$7,687	$7,836	
EQUIPMENT							
Offices—additional				$4,794	$1,470	$200	
Totals, Central Records Depository				$44,249	$33,908	$32,806	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	36.1	37.5	37.5	$156,469	$167,428	$165,900	—$1,528
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—3,950*	*—5,000*	*—1,050*
Totals, Salaries and Wages	36.1	37.3	37.3	$156,469	$163,478	$160,900	—$2,578
Operating expenses				46,700	44,526	46,220	1,694
Equipment				15,547	2,749	990	—1,759
TOTALS, EXPENDITURES				$218,716	$210,753	$208,110	—$2,643
Reimbursements:							
Charges to other agencies for photostat services				*—8,869*	*—8,000*	*—8,000*	–
NET TOTALS, GENERAL FUND				$209,847	$202,753	$200,110	—$2,643

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
PRINTING BALLOT MEASURE PAMPHLETS						
The pamphlets which are printed under this item contain the text of proposed constitutional amendments and other ballot measures with pro and con arguments relating thereto. No election for which such pamphlets would be required has been scheduled for the 1953-54 Fiscal Year and therefore no appropriation is requested for said fiscal year.						
OPERATING EXPENSES						
Printing				–	$181,000	–
COMPILATION AND PUBLICATION OF ROSTER OF PUBLIC OFFICIALS						
The roster is prepared and distributed in accordance with the provisions of Sections 12240 and 12241 of the Government Code.						
OPERATING EXPENSES						
Printing				$3,811	$7,210	d
COMPILATION AND PUBLICATION OF STATE LAWS RELATING TO PUBLISHING AND PUBLICATIONS						
OPERATING EXPENSES						
Printing				–	$1,500	–

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d Printing cost of the Roster of Public Officials included in Support Budget for 1953-54 Fiscal Year.

SECRETARY OF STATE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
COLLECTION AGENCY DIVISION						

Analysis

This division licenses and supervises collection agencies in accordance with the provisions of the Collection Agencies Act, Act 1460 of the General Laws of California.

The principal increase in operating expenses results from the cost of reprinting the Collection Agency Law. Provision is made for the replacement of one light automobile.

SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	$481–584	$7,008	$7,008
Assistant superintendent	1	1	1	358–436	5,232	5,232
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Junior stenographer-clerk	1	1	1	210–255	2,880	3,024
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Temporary help	(–)	(0.1)	(0.1)	(–)	350	350
Totals, Positions Now Authorized	5	5	5	$21,447	$23,090	$23,234
Estimated salary savings	–	–	–	–	*—315*	*—350*
Totals, Salaries and Wages	5	5	5	$21,447	$22,775	$22,884
OPERATING EXPENSES						
Office				$766	$225	$225
Printing				1,149	380	1,290
Telephone and Telegraph:						
Exchange charges				316	390	390
Long distance toll charges				587	600	600
Teletype and telegraph				8	10	10
Postage				321	400	400
Traveling				4,180	4,214	4,214
Automobile—operation				1,598	1,250	1,250
Rent—building space				3,278	3,317	3,317
License examination expense				1,061	1,455	1,455
Pro rata general administrative charges				698	739	791
Totals, Operating Expenses				$13,962	$12,980	$13,942
EQUIPMENT						
Office—replacement				–	$112	–
Office—additional				$52	100	$100
Automobile—replacement				1,230	–	1,050
Totals, Equipment				$1,282	$212	$1,150
TOTALS, EXPENDITURES FOR SUPPORT				$36,691	$35,967	$37,976

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
General fees	$35,403	$37,000	$37,000
Domestic corporation fees	327,520	339,300	339,300
Foreign corporation fees	78,050	78,780	78,780
Notary public fees	62,545	64,000	64,500
Corporation revivors fees	150	200	200
Trust receipt fees	10,403	10,500	10,500
Sale of waste paper	1,529	350	350
Totals	$515,600	$530,130	$530,630

SECRETARY OF STATE—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
COLLECTION AGENCY FUND			
Accumulated Surplus, July 1:			
Current	$23,074	$21,773	$22,411
Building investment	6,371	5,680	4,941
Total Accumulated Surplus, July 1	$29,445	$27,453	$27,352
Prior year adjustments	—7	–	–
Accumulated Surplus, Adjusted, July 1	$29,438	$27,453	$27,352
Revenues:			
Original license fees	$7,900	$8,100	$8,100
Continuation fees	24,080	24,995	25,830
Examination fees	2,700	2,950	2,950
Temporary, duplicate, and delinquent license fees	1,760	1,825	1,825
Total Revenue	$36,440	$37,870	$38,705
Total Resources	$65,878	$65,323	$66,057
Less Expenditures:			
Support	$36,691	$35,967	$37,976
Contributions to State Employees' Retirement Fund	1,734	1,848	1,856
Claim of Secretary, Board of Control	–	156	–
Total Expenditures	$38,425	$37,971	$39,832
Accumulated Surplus, July 1	$27,453	$27,352	$26,225
Investment in Business and Professions Building	*5,680*	*4,941*	*3,804*
Current	*21,773*	*22,411*	*22,421*

DEPARTMENT OF AGRICULTURE

Administers and enforces the provisions of the Agricultural Code and related statutes. These laws call for regulatory and service activities dealing with the protection of plantings and livestock from infectious diseases, pest animals, weeds and injurious insects, and with aids to insure the marketing of quality agricultural products. In this broad field of activity the department cooperates extensively with the United States Department of Agriculture on the one hand and with county agricultural services on the other. The General Fund finances activities which are of general public benefit and the Department of Agriculture Fund finances other activities for which the beneficiaries are charged.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Departmental Administration	$175,044	$193,802	$183,688	—$10,114
Division of Plant Industry				
Administration	$12,653	$15,444	$15,629	$185
Bureau of Entomology:				
General Entomology	173,789	193,872	186,845	—7,027
Destruction and Control of Beet Leafhoppers and Host Plants	275,779	345,430	338,798	—6,632
Grape Leaf Skeletonizer Eradication	66,254	73,922	87,700	13,778
Mexican Bean Beetle Suppression	66,859	46,533	33,224	—13,309
Oriental and Other Fruit Fly Survey and Host Tests	20,337	8,272	–	—8,272
Cherry Fruit Fly Eradication	18,138	21,210	26,615	5,405
Hall Scale Eradication	–	–	68,872	68,872
Bureau of Plant Quarantine	881,883	957,933	961,709	3,776
Bureau of Plant Pathology:				
Plant Pathology	102,136	109,382	121,366	11,984
Quick Decline of Citrus	34,261	39,334	31,944	—7,390
Bureau of Rodent and Weed Control and Seed Inspection:				
Rodent and Weed Control and Seed Inspection	134,015	166,810	167,899	1,089
Predatory Animal Control	171,054	189,212	193,081	3,869
Bureau of Chemistry:				
Spray Residue and Injurious Materials Enforcement	32,700	40,393	41,740	1,347
Totals, Division of Plant Industry	$1,989,858	$2,207,747	$2,275,422	$67,675
Division of Animal Industry				
Administration	$10,949	$14,396	$15,493	$1,097
Bureau of Livestock Disease Control	1,002,666	1,125,195	1,130,190	4,995
Bureau of Dairy Service	125,495	137,331	140,820	3,489
Bureau of Meat Inspection	621,084	662,764	663,714	950
Totals, Division of Animal Industry	$1,760,194	$1,939,686	$1,950,217	$10,531
Division of Marketing				
Administration	$14,143	$16,240	$16,418	$178
Bureau of Markets:				
General Marketing Service	45,296	51,462	52,120	658
Bureau of Market News	332,854	378,826	404,680	25,854
Bureau of Agricultural Statistics	48,601	53,322	52,498	—824
Bureau of Fruit and Vegetable Standardization	210,215	236,433	240,137	3,704
Bureau of Weights and Measures	54,199	75,744	78,184	2,440
Totals, Division of Marketing	$705,308	$812,027	$844,037	$32,010
TOTALS, SUPPORT	$4,630,404	$5,153,262	$5,253,364	$100,102 (1.9%)
OTHER CURRENT EXPENSES				
Federal Cooperative Marketing Research	$64,794	$75,000	$75,000	–
Control and Eradication of Pullorum Disease	85,000	–	–	–
Moving expense to 1220 N Street, Sacramento	–	–	25,000	$25,000
Totals, Other Current Expenses	$149,794	$75,000	$100,000	$25,000
TOTAL EXPENDITURES	$4,780,198	$5,228,262	$5,353,364	$125,102 (2.4%)

DEPARTMENT OF AGRICULTURE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY—Continued				
Department of Agriculture Fund				
SUPPORT				
Division of Plant Industry				
Bureau of Plant Quarantine:				
Nursery Service	$73,506	$74,652	$93,918	$19,266
Bureau of Field Crops	341,676	387,726	392,372	4,646
Bureau of Rodent and Weed Control and Seed Inspection:				
Seed Testing and Certification	23,427	29,751	30,668	917
Bureau of Chemistry:				
Chemistry	244,092	265,416	269,339	3,923
Agricultural Pest Control Operators	22,362	24,481	22,869	—1,612
Totals, Division of Plant Industry	$705,063	$782,026	$809,166	$27,140
Division of Animal Industry				
Bureau of Dairy Service	$137,672	$152,369	$156,463	$4,094
Bureau of Livestock Indentification	530,095	576,984	611,902	34,918
Totals, Division of Animal Industry	$667,767	$729,353	$768,365	$39,012
Division of Marketing				
Bureau of Markets	$16,582	$15,271	$15,876	$605
Bureau of Market Enforcement	193,839	204,043	208,308	4,265
Bureau of Milk Control	560,267	602,566	606,842	4,276
Bureau of Fruit and Vegetable Standardization:				
Canning Tomato Inspection	477,403	408,129	404,387	—3,742
Winter Seed Potato Test Plot	3,186	4,061	4,071	10
Bureau of Shipping Point Inspection	1,246,073	1,331,671	1,354,611	22,940
Bureau of Weights and Measures:				
Gasoline, Distillate and Oil Inspection, and Antifreeze Registration	132,167	142,418	144,143	1,725
Totals, Division of Marketing	$2,629,517	$2,708,159	$2,738,238	$30,079
TOTALS, SUPPORT	$4,002,347	$4,219,538	$4,315,769	$96,231
Contributions to State Employees' Retirement Fund	166,453	188,025	191,107	3,082
TOTAL EXPENDITURES, SUPPORT	$4,168,800	$4,407,563	$4,506,876	$99,313
OTHER CURRENT EXPENSES				
Bureau of Fruit and Vegetable Standardization:				
Canning Tomato Inspection	–	$90,000	–	—$90,000
TOTAL EXPENDITURES	$4,168,800	$4,497,563	$4,506,876	$9,313 (0.2%)
TOTALS, ALL STATE FUNDS	$8,948,998	$9,725,825	$9,860,240	$134,415 (1.4%)
Federal Funds				
Cooperative Marketing Research	$64,794	$75,000	$75,000	–
TOTAL EXPENDITURES, ALL FUNDS	$9,013,792	$9,800,825	$9,935,240	$134,415 (1.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Support:			
Budget Act appropriation	$4,707,786	$5,068,712	$5,253,364
Allocations from Emergency Fund	–	8,410	–
Allocations from Salary Increase Fund	367,202	197,281	–
Total Available	$5,074,988	$5,274,403	$5,253,364
Unexpended balance, estimated savings	—444,584 [a]	—121,141 [b]	–
Total Expenditures for Support	$4,630,404	$5,153,262	$5,253,364

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[a] Composed of savings in salaries and wages, $61,854; operating expenses, $324,156; equipment, $12,904; and excess reimbursements, $45,670.

[b] Composed of savings in salaries and wages, $47,345; operating expenses, $38,133; and excess reimbursements, $35,663.

DEPARTMENT OF AGRICULTURE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATION WITH APPROPRIATIONS—Continued				
General Fund—Continued				
Federal Cooperative Marketing Research:				
Budget Act appropriation	$90,000	$75,000	$75,000	
Unexpended balance, estimated savings	—25,206	–	–	
Total Expenditures, Federal Cooperative Marketing Research	$64,794	$75,000	$75,000	
Control of Pullorum Disease:				
Budget Act appropriation	$85,000	–	–	
Indemnities for Oriental Fruit Fly Hosts:				
Prior year balance available	$100,000	$100,000	–	
Unexpended balance, estimated savings	–	100,000	–	
Total Available	$100,000	–	–	
Balance available in subsequent fiscal year	100,000	–	–	
Total Expenditures, Indemnities for Oriental Fruit Fly Hosts	–	–	[a]	
Moving expense Sacramento:				
Budget Act appropriation	–	–	$25,000	
TOTAL EXPENDITURES	$4,780,198	$5,228,262	$5,353,364	
Department of Agriculture Fund				
Support:				
Budget Act appropriation	$3,312,119	$3,840,103	$4,315,769	
Deficiency authorizations	504,436	228,564	–	
Allocations from Salary Increase Fund	240,107	150,871	–	
Total Available	$4,056,662	$4,219,538	$4,315,769	
Unexpended balance, estimated savings	—54,315 [b]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$4,002,347	$4,219,538	$4,315,769	
Contributions to State Employees' Retirement Fund	$166,453	$188,025	$191,107	
Purchase of Color-Meters for Inspection of Canning Tomatoes:				
Prior year balance available	$90,000	$90,000	–	
Total Available	$90,000	–	–	
Balance available in subsequent fiscal year	90,000	–	–	
Total Expenditures, Purchase of Color-Meters	–	$90,000	–	
TOTAL EXPENDITURES	$4,168,800	$4,497,563	$4,506,876	
GRAND TOTAL, ALL STATE FUNDS	$8,948,998	$9,725,825	$9,860,240	
Federal Funds				
Federal Cooperative Marketing Research appropriated receipts—federal grants	$64,794	$75,000	$75,000	
TOTAL EXPENDITURES, ALL FUNDS	$9,013,792	$9,800,825	$9,935,240	

GENERAL ANALYSIS

Number of positions—General Fund	*696.7*	*700.6*	*710.3*	
Number of positions—Department of Agriculture Fund	*462*	*459.6*	*461.7*	

The programs and activities of the Department of Agriculture are projected at the current year level with adjustments for work load changes.

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[a] Appropriated by Chapter 1274, Statutes 1949 and available until July 28, 1952 only.

[b] Composed of savings in salaries and wages, $4,188; operating expenses, $35,402; equipment, $16,986; and loss in reimbursements, $2,261.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

DEPARTMENTAL ADMINISTRATION

Analysis

This function provides for the office of the director, other general administrative officers, fiscal and personnel offices, public information, and related activities. Provision is made for a continuance of the existing level of service commensurate with the activities of the department as a whole.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Director	1	1	1	$1,167	$14,000	$14,000
Secretary to the director	1	1	1	325–395	4,740	4,740
Accounts and Disbursements:						
Fiscal officer, Department of Agriculture	0.1	1	1	613–745	8,940	8,940
Accounting officer IV	0.9	–	–	584–710	–	–
Accounting officer III	1	1	1	481–584	6,260	6,568
Semisenior accountant	0.5	1	1	395–481	4,760	5,001
Supervising account clerk II	3	3	3	376–458	16,246	16,488
Accountant auditor I	1.4	1	1	325–395	4,109	4,314
Senior account clerk	6.3	7	7	268–325	26,251	26,700
Senior cashier clerk	0.9	1	1	268–325	3,512	3,690
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior clerk	1	1	1	255–310	3,720	3,720
Bookkeeping machine operator	6.6	7	7	231–281	22,293	23,071
Intermediate account clerk	5.9	6	6	220–268	17,276	17,847
Intermediate typist-clerk	4.5	4	4	220–268	11,669	12,096
Intermediate clerk	1.7	2	2	220–268	5,922	6,060
Seasonal and temporary help	(0.3)	(0.5)	(0.5)	(905)	1,320	1,320
General Office:						
Assistant director	1	1	1	821–1,000	11,040	11,600
Assistant to the director	1	1	1	782–950	11,400	11,400
Regional coordinator	3	3	3	613–745	26,750	26,820
Public information officer	1	1	1	481–584	7,008	7,008
Photographer II	0.3	1	1	415–505	6,060	6,060
Agricultural exhibit technician	0.7	–	–	395–481	–	–
Editorial assistant	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	2.3	2	2	268–325	7,800	7,800
Senior information clerk	0.9	–	–	255–310	–	–
Stock clerk	1	1	1	243–295	3,540	3,540
Intermediate stenographer-clerk	1.1	1	1	231–281	3,073	3,229
Intermediate typist-clerk	1.1	2	2	220–268	6,302	6,432
Indefinite military leave	–	(2.5)	(2.1)	–	7,647	7,000
Seasonal and temporary help	–	(0.2)	(0.2)	–	440	440
Personnel Office:						
Personnel officer II	0.3	1	1	613–745	8,625	8,940
Personnel officer I	0.7	–	–	505–613	–	–
Assistant personnel technician	0.3	–	–	395–481	–	–
Supervising clerk II	1	1	1	358–436	5,232	5,232
Junior staff analyst	0.7	1	1	325–395	4,044	4,245
Senior stenographer-clerk	0.3	1	1	268–325	3,307	3,470
Senior account clerk	1.8	2	2	268–325	7,089	7,356
Senior typist-clerk	1	1	1	255–310	3,498	3,675
Intermediate stenographer-clerk	0.9	–	–	231–281	–	–
Intermediate typist-clerk	2.9	3	3	220–268	8,868	9,156
Intermediate account clerk	2	2	2	220–268	6,315	6,432
Seasonal and temporary help	(0.7)	(0.7)	(0.7)	(1,799)	1,760	1,760
Totals, Positions Now Authorized	63.1	64	64	$270,956	$300,212	$305,546
Estimated salary savings	–	*—2.5*	*—2.7*	–	*—7,000*	*—12,000*
Totals, Salaries and Wages	63.1	61.5	61.3	$270,956	$293,212	$293,546
OPERATING EXPENSES						
Office				$10,922	$11,700	$11,700
Printing				2,603	2,350	3,125
Telephone and Telegraph:						
Exchange charges				2,684	3,300	3,300
Long distance toll charges				522	600	600
Teletype and telegraph				126	150	150
Postage				3,506	4,800	5,280
Freight, cartage, and express				17	180	50
Traveling				8,471	10,500	10,500
Automobile—mileage				1,103	1,500	1,500
Automobile—operation				2,237	2,541	2,541
Rent—building space				2,303	2,303	2,303
Field				–	200	100
Repairs and alterations				–	100	–
Printing bulletins				6,352	7,000	7,000
Totals, Operating Expenses				$40,846	$47,224	$48,149

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DEPARTMENTAL ADMINISTRATION—Continued						
EQUIPMENT						
Office—replacement				$2,419	$850	$619
Office—additional				4,232	1,900	2,241
Automobile—replacement				973	–	1,050
Field—replacement				937	50	50
Field—additional				–	50	50
Automobile accessories				40	75	75
Totals, Equipment				$8,601	$2,925	$4,085
Totals, Departmental Administration				$320,403	$343,361	$345,780
REIMBURSEMENTS						
Departmental Administrative Expense:						
Department of Agriculture Fund				*95,859*	*96,119*	*108,652*
Trust funds				*49,500*	*53,440*	*53,440*
Net Totals, Departmental Administration				$175,044	$193,802	$183,688

DIVISION OF PLANT INDUSTRY

ADMINISTRATION

Analysis

The functions and duties of the Chief of the Division of Plant Industry are to supervise, administer, and correlate the office and field activities of the six bureaus comprising the division. Detail of the functions of these bureaus appears preceding the budget requests of the several bureaus.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Chief of division	1	1	1	$710–862	$10,262	$10,344
Senior stenographer-clerk	0.6	1	1	268–325	3,512	3,690
Totals, Salaries and Wages	1.6	2	2	$11,454	$13,774	$14,034

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				$5	$10	$10
Printing				–	25	25
Telephone and Telegraph:						
Long distance toll charges				42	50	50
Teletype and telegraph				–	10	10
Traveling				1,150	1,500	1,500
Automobile—operation				2	–	–
Totals, Operating Expenses				$1,199	$1,595	$1,595
EQUIPMENT						
Office—additional				–	$75	–
Totals, Administration				$12,653	$15,444	$15,629

GENERAL ENTOMOLOGY

Analysis

This function includes all administrative activities of the bureau, including planning and general supervision of major insect eradication-control programs which are otherwise budgeted as separate projects. It also includes direct responsibility for insect pest survey; insect identification; conduct of minor insect eradication-control programs, not of sufficient size to merit separate budgetary consideration; apiary inspection; development of commodity treatments to alleviate quarantine restrictions; and advice to county agricultural commissioners in regulatory matters involving pest control.

A reduction results from transferring one employee and seasonal help from a small program for Hall Scale Eradication to a separate function for a more intensive program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Economic entomologist IV	3	3	3	481–584	20,584	20,912
Systematic entomologist IV	1	1	1	481–584	7,008	7,008
Apiary entomologist IV	1	1	1	481–584	7,008	7,008
Economic entomologist III	3.5	4	4	415–505	22,316	23,208
Systematic entomologist III	2	2	2	415–505	11,358	11,625
Economic entomologist II	4	5	5	341–415	23,431	24,110
Systematic entomologist II	0.8	1	1	341–415	4,262	4,476
Assistant economic entomologist	0.3	–	–	295–358	–	–
Junior plant quarantine inspector	1	1	1	295–358	4,296	4,296
Entomologist I	2.7	2	2	281–341	7,932	8,120
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior clerk	1	1	1	255–310	3,720	3,720

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
GENERAL ENTOMOLOGY—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Intermediate stenographer-clerk	3	3	3	$231–281	$9,042	$9,492
Entomological laboratory helper	2	2	2	210–255	5,700	5,832
Farm hand	1	1	–	210–255	2,550	–
Seasonal and temporary help	(1.8)	(3.7)	(2.2)	(5,807)	11,138	6,810
Totals, Positions Now Authorized	28.3	29	28	$137,170	$153,185	$149,457
Estimated salary savings	–	*—1*	*—1*	–	*—4,200*	*—6,000*
Totals, Salaries and Wages	28.3	28	27	$137,170	$148,985	$143,457
OPERATING EXPENSES						
Office				$1,231	$1,400	$1,400
Printing				692	900	975
Telephone and Telegraph:						
Exchange charges				897	1,000	1,000
Long distance toll charges				413	450	450
Teletype and telegraph				184	200	200
Postage				619	660	660
Freight, cartage, and express				78	1,100	1,100
Traveling				12,184	12,700	12,700
Automobile—mileage				–	560	560
Automobile—operation				7,289	8,245	7,620
Light, heat, and power				210	240	240
Rent—building space				4,625	4,625	3,425
Field				1,692	1,250	1,250
Laboratory				1,073	1,200	1,400
Totals, Operating Expenses				$31,187	$34,530	$32,980
EQUIPMENT						
Office—replacement				$506	$107	$615
Office—additional				579	842	538
Automobile—replacement				899	5,950	7,000
Field—replacement				315	495	610
Field—additional				1,001	1,345	670
Laboratory—replacement				79	73	285
Laboratory—additional				1,938	1,270	490
Automobile accessories				115	275	200
Totals, Equipment				$5,432	$10,357	$10,408
Totals, General Entomology				$173,789	$193,872	$186,845

BUREAU OF ENTOMOLOGY

DESTRUCTION AND CONTROL OF BEET LEAFHOPPERS AND HOST PLANTS

Analysis

The work in the budget year is a continuation of the program of the current year. A decrease of $6,651 in the budget year is due primarily to less need for materials and in their applications in covering the reduced acreage of the Russian thistle estimated as coming under treatment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Economic entomologist II	1	1	1	$341–415	$4,010	$4,980
Labor foreman	6	6	6	255–310	18,180	21,972
Intermediate typist-clerk	1	1	1	220–268	2,382	2,988
Seasonal and temporary help	(17)	(14.3)	(11)	(39,740)	38,698	29,992
Totals, Salaries and Wages	8	8	8	$63,656	$63,270	$59,932
OPERATING EXPENSES						
Office				$189	$200	$200
Printing				68	80	80
Telephone and Telegraph:						
Exchange charges				200	240	240
Long distance toll charges				269	320	320
Teletype and telegraph				39	50	50
Postage				79	90	90
Freight, cartage, and express				29	40	40
Traveling				7,682	8,000	8,000
Automobile—operation				8,109	8,804	9,552
Light, heat, and power				44	120	240
Rent—building space				1,200	2,850	4,200
Field				139,839	167,245	175,000
Contract insecticide application				49,260	72,314	75,000
Totals, Operating Expenses				$207,007	$260,353	$273,012

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

BUREAU OF ENTOMOLOGY—Continued

DESTRUCTION AND CONTROL OF BEET LEAFHOPPERS AND HOST PLANTS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EQUIPMENT						
Office—replacement				$185	$111	$160
Office—additional				140	162	119
Automobile—replacement				2,480	5,300	2,100
Automobile—additional				–	8,349	2,100
Field—replacements				1,533	150	150
Field—additional				760	7,585	1,075
Automobile accessories				18	150	150
Totals, Equipment				$5,116	$21,807	$5,854
Totals, Destruction and Control of Beet Leafhoppers and Host Plants				$275,779	$345,430	$338,798

GRAPE LEAF SKELETONIZER ERADICATION

Analysis

An increase of $13,778 in the budget year results from the need of resuming treatment of all domestic grapes in the major part of the control area to permit the establishment of parasites. Such treatment had been waived during the past year but resulted in an increase in infestation presenting hazards of carryout which have had to be safeguarded against while developing a biological control program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Economic Entomologist III	1	1	1	$415–505	$4,770	$5,964
Economic Entomologist II	1	1	1	341–415	4,150	4,980
Farm hand	1	1	1	210–255	2,550	3,060
Seasonal and temporary help	(5.2)	(7.2)	(7.8)	(9,871)	19,515	21,162
Totals, Positions Now Authorized	3	3	3	$20,911	$30,985	$35,166
OPERATING EXPENSES						
Office				$65	$70	$70
Printing				–	50	50
Telephone and Telegraph:						
Exchange charges				65	70	70
Long distance toll charges				162	160	160
Teletype and telegraph				43	40	40
Postage				94	100	100
Freight, cartage, and express				27	80	40
Traveling				2,374	2,500	2,500
Automobile—operation				2,906	3,221	3,495
Rent—building space				744	720	1,200
Field				2,026	2,000	5,300
Contract-dusting and wild grape removal				36,495	33,384	34,684
Totals, Operating Expenses				$45,001	$42,395	$47,709
EQUIPMENT						
Office—additional				–	–	$50
Automobile—replacement				–	–	2,100
Automobile—additional				–	–	1,475
Field—replacement				–	$292	950
Field—additional				$297	200	200
Automobile accessories				45	50	50
Totals, Equipment				$342	$542	$4,825
Totals, Grape Leaf Skeletonizer Eradication				$66,254	$73,922	$87,700

MEXICAN BEAN BEETLE SUPPRESSION

Analysis

All treatment work associated with this project has currently been completed and further activities restricted to survey to assure that no infestation remains. The modified program shows a decrease of $13,309.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Seasonal and temporary help	(10.9)	(11)	(11)	$27,807	$28,841	$28,368

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MEXICAN BEAN BEETLE SUPPRESSION—Continued						
OPERATING EXPENSES						
Office				$10	$20	$20
Telephone and Telegraph:						
Long distance toll charges				27	50	50
Teletype and telegraph				27	30	30
Postage				101	120	120
Freight, cartage, and express				4	20	20
Traveling				1,318	1,500	1,500
Automobile—mileage				942	1,000	1,000
Automobile—operation				655	752	816
Field				19,555	1,000	200
Contract—insecticide application and fumigation				16,413	12,100	–
Totals, Operating Expenses				$39,052	$16,592	$3,756
EQUIPMENT						
Automobile—replacement				–	$1,050	$1,050
Field—replacement				–	50	50
Totals, Equipment				–	$1,100	$1,100
Totals, Mexican Bean Beetle Suppression				$66,859	$46,533	$33,224

ORIENTAL AND OTHER FRUIT FLY SURVEY AND HOST TESTS

Analysis

Further survey as a special project is being discontinued as having served its purpose. Host tests have been completed. Further survey will be continued at the county level with traps and bait being furnished out of General Entomology.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Seasonal and temporary help	(5)	(2)	–	$12,846	$4,987	–
OPERATING EXPENSES						
Office				$67	$40	–
Telephone and Telegraph:						
Long distance toll charges				–	20	–
Postage				148	50	–
Freight, cartage, and express				78	50	–
Traveling				255	100	–
Automobile—mileage				5,131	2,500	–
Field				1,753	500	–
Laboratory				51	25	–
Totals, Operating Expenses				$7,483	$3,285	–
EQUIPMENT						
Field—additional				$8	–	–
Totals, Oriental and Other Fruit Fly Survey and Host Tests				$20,337	$8,272	–

CHERRY FRUIT FLY ERADICATION

Analysis

An increase of $5.405 in the budget year is due to the need of two additional automobiles to be used in survey replacing similar equipment on loan from another function which loan could not be continued and to the replacement of a third automobile as used on the project.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Seasonal and temporary help	(4.1)	(5.8)	(6.2)	$10,586	$15,803	$16,895
OPERATING EXPENSES						
Office				$30	$40	$40
Telephone and Telegraph:						
Long distance toll charges				5	20	20
Teletype and telegraph				18	25	25
Postage				1	10	10
Freight, cartage, and express				53	60	60
Traveling				3,788	3,000	3,000
Automobile—operation				667	752	815
Rent—building space				150	300	300
Field				1,281	1,000	1,000
Totals, Operating Expenses				$5,993	$5,207	$5,270

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CHERRY FRUIT FLY ERADICATION—Continued						
EQUIPMENT						
Automobile—replacement				–	–	$1,050
Automobile—additional				$1,390	–	3,200
Field—replacement				–	$50	50
Field—additional				169	150	150
Totals, Equipment				$1,559	$200	$4,450
Totals, Cherry Fruit Fly Eradication				$18,138	$21,210	$26,615

HALL SCALE ERADICATION

Analysis

This program has been carried on in cooperation with the Federal Government, the State's share being included in the General Entomology function. The State's contributions have averaged $9,000 while those of the federal agency have averaged $70,000 annually. Inspection has proved ineffective in promptly locating infestation and it is now requested to treat exposed as well as known infested properties. The interest of the State in protecting over half a million acres of deciduous fruit hosts warrants an increase in eradication effort. The modified program should make more certain the successful completion of this project as well as advancing the date of such completion.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Farm hand	–	–	1	$210–255	–	$3,060
Seasonal and temporary help	–	–	(13.5)	–	–	33,802
Totals, Positions Now Authorized	–	–	1	– [a]	– [a]	$36,862
OPERATING EXPENSES						
Office				-	–	$50
Telephone and Telegraph:						
Long distance toll charges				–	–	25
Postage				–	–	25
Freight, cartage, and express				–	–	650
Automobile—operation				–	–	1,500
Light, heat, and power				–	–	60
Rent—building space				–	–	1,200
Field				–	–	9,250
Totals, Operating Expenses				– [a]	– [a]	$12,760
EQUIPMENT						
Automobile—additional				–	–	$6,000
Field—additional				–	–	13,250
Totals, Equipment				– [a]	– [a]	$19,250
Totals, Hall Scale Eradication				– [a]	– [a]	$68,872

BUREAU OF PLANT QUARANTINE

Analysis

This bureau enforces state and federal quarantine laws, rules, and regulations. Headquarters office is maintained at Sacramento, and in addition the bureau maintains maritime inspection stations at San Francisco, San Pedro, and San Diego, and 18 border agricultural inspection stations on the principal interstate highways. Maritime shipping and airplane arrivals is holding steady whereas border travel shows a 10 percent increase by actual count during the first seven months of 1952 over the same period a year ago. The program is therefore projected at the same level during the current and budget years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Supervisor of plant quarantine work	2	2	2	481–584	14,016	14,016
Supervising plant quarantine inspector	3.1	4	4	415–505	23,699	23,976
Senior account clerk	1	1	1	268–325	3,630	3,810
Intermediate stenographer-clerk	3	3	3	231–281	9,336	9,635
Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
Seasonal and temporary help	–	(0.1)	(0.1)	(40)	220	231
Maritime Stations:						
Supervising port quarantine officer	3	3	3	458–556	20,016	20,016
Supervising plant quarantine inspector	1	1	1	415–505	6,060	6,060
Systematic entomologist III	1	1	1	415–505	5,772	6,060
Senior plant quarantine inspector	4	4	4	358–436	20,928	20,928
Systematic entomologist II [b]	2	2	2	341–415	9,046	9,252

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[a] Previously included, but on a smaller scale, under General Entomology.

[b] Part salaries paid by Federal Goverment.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
BUREAU OF PLANT QUARANTINE—Continued						
SALARIES AND WAGES—Continued						
Maritime Stations—Continued						
				SALARY RANGE		
Intermediate plant quarantine inspector [a]	24	24	24	$325–395	$113,340	$113,340
Junior plant quarantine inspector	10	10	10	295–358	41,961	42,603
Intermediate stenographer-clerk	4	4	4	231–281	12,994	13,304
Seasonal and temporary help	(1.9)	(2.4)	(2.4)	(6,001)	8,000	8,000
Border Stations:						
Senior plant quarantine inspector	10	10	10	358–436	52,068	52,320
Intermediate plant quarantine inspector	21	21	21	325–395	99,046	99,540
Junior plant quarantine inspector	85	87	87	295–358	354,241	362,614
Janitor-janitress	2	2	2	220–268	6,192	6,341
Seasonal and temporary help	(20.9	(21.8)	(20.8)	(70,376)	77,143	73,602
Totals, Positions Now Authorized	178.1	181	181	$818,138	$889,864	$897,804
Proposed New Positions:						
Border Stations:						
Junior plant quarantine inspector	–	–	1	295–358	–	3,540
Estimated salary savings	–	*—4*	*—4.9*	–	*—10,000*	*—17,000*
Totals, Salaries and Wages	178.1	177	177.1	$818,138	$879,864	$884,344
OPERATING EXPENSES						
Office				$6,322	$7,500	$7,500
Printing				3,994	5,840	6,055
Telephone and Telegraph:						
Exchange charges				2,479	2,700	2,700
Long distance toll charges				1,475	1,700	1,700
Teletype and telegraph				405	450	450
Postage				1,891	2,100	2,100
Freight, cartage, and express				474	380	380
Traveling				4,792	6,500	6,500
Automobile—mileage				719	800	800
Automobile—operation				8,074	8,795	8,795
Light, heat, and power				8,449	8,800	8,800
Rent—building space				8,777	8,878	8,878
Field				4,621	4,800	4,800
Laboratory				77	150	120
Maintenance and alterations				8,314	10,280	9,215
Launch hire				982	1,080	1,080
Reporting vessels				1,560	1,560	2,214
Totals, Operating Expenses				$63,405	$72,313	$72,087
EQUIPMENT						
Office—replacement				$995	$2,657	$2,073
Office—additional				929	1,194	1,258
Automobile—replacement				–	1,050	2,100
Automobile—additional				–	1,600	–
Field—replacement				451	1,222	1,182
Field—additional				456	423	660
Laboratory—replacement				53	75	605
Laboratory—additional				473	435	300
Automobile—accessories				72	100	100
Totals, Equipment				$3,429	$8,756	$8,278
Totals, Bureau of Plant Quarantine				$884,972	$960,933	$964,709
REIMBURSEMENTS						
Services to Employees:						
Rental of living quarters				*—3,089*	*—3,000*	*—3,000*
Net Totals, Bureau of Plant Quarantine				$881,883	$957,933	$961,709

BUREAU OF PLANT PATHOLOGY

Analysis

The work of the Bureau of Plant Pathology concerns the detection, control, suppression, eradication and prevention of the introduction and spread of serious and destructive plant diseases. The bureau deals with infectious and contagious diseases of plants as distinguished from insect pests. Those diseases which are caused by plant viruses and by plant parasitic nematodes in particular have added greatly in recent years to the need for constant vigilance and action for the protection of our agricultural and horticultural industries against plant diseases. The program for this function in the budget year is planned on substantially the same basis as for the current year, except for one proposed new position in the classification of associate plant pathologist which is needed to meet the increased work load in diseases caused by plant parasitic nematodes.

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[a] Part salaries paid by Federal Government.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

BUREAU OF PLANT PATHOLOGY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Assistant chief of bureau	1	1	1	530–644	6,952	7,298
Associate plant pathologist	3.2	4	4	415–505	21,560	22,644
Assistant plant pathologist	1.9	2	2	341–415	8,952	9,276
Intermediate stenographer-clerk	1	1	1	231–281	2,892	3,036
Seasonal and temporary help	(11.4)	(11.7)	(11.7)	(34,226)	36,857	36,857
Totals, Positions Now Authorized	8.1	9	9	$76,499	$86,153	$88,051
Proposed New Positions:						
Associate plant pathologist	–	–	1	415–505	–	4,980
Estimated salary savings	–	*—1.2*	*—1.3*	–	*—4,000*	*—4,400*
Totals, Salaries and Wages	8.1	7.8	8.7	$76,499	$82,153	$88,631
OPERATING EXPENSES						
Office				$533	$600	$600
Printing				2,051	2,125	2,125
Telephone and Telegraph:						
Exchange charges				157	225	225
Long distance toll charges				245	260	260
Teletype and telegraph				58	70	70
Postage				150	200	200
Freight, cartage, and express				7	20	20
Traveling				11,488	12,388	12,988
Automobile—mileage				252	700	700
Automobile—operation				4,926	4,768	4,721
Rent—building space				1,004	1,019	1,094
Field				1,013	1,375	1,375
Laboratory				207	225	225
Totals, Operating Expenses				$22,091	$23,975	$24,603
EQUIPMENT						
Office—replacement				–	$144	$618
Office—additional				$216	210	2,094
Automobile—replacement				2,302	1,050	3,150
Field—replacement				–	50	50
Field—additional				179	360	150
Laboratory—replacement				466	1,190	160
Laboratory—additional				310	150	1,810
Automobile—accessories				73	100	100
Totals, Equipment				$3,546	$3,254	$8,132
Totals, Bureau of Plant Pathology				$102,136	$109,382	$121,366

QUICK DECLINE OF CITRUS

Analysis

The work of this function of the Bureau of Plant Pathology is to control and prevent the spreading of the virus disease of citrus trees known as "Quick Decline." The program for the budget year is planned on a reduced basis in comparison to the current year by reason of the discontinuance of two regular positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Associate plant pathologist	1	1	1	$415–505	$6,060	$6,060
Assistant plant pathologist	2	2	1	341–415	9,780	4,980
Junior plant pathologist	2	2	1	295–341	7,425	3,980
Intermediate stenographer-clerk	1	1	1	231–281	3,307	3,372
Seasonal and temporary help	(1.3)	(1.4)	(1.4)	(4,032)	4,287	4,287
Totals, Positions Now Authorized	6	6	4	$25,205	$30,859	$22,679
Estimated salary savings	–	*—0.8*	*—0.3*	–	*—3,000*	*—1,000*
Totals, Salaries and Wages	6	5.2	3.7	$25,205	$27,859	$21,679
OPERATING EXPENSES						
Office				$39	$40	$40
Printing				–	50	50
Telephone and Telegraph:						
Long distance toll charges				123	150	150
Teletype and telegraph				15	20	20
Postage				45	60	60
Freight, cartage, and express				2	–	–
Traveling				5,141	5,100	4,200
Automobile—mileage				68	210	210
Automobile—operation				2,168	2,945	2,790

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
QUICK DECLINE OF CITRUS—Continued						
OPERATING EXPENSES—Continued						
Rent—building space				$375	$375	$375
Field				464	575	605
Laboratory				142	140	140
Totals, Operating Expenses				$8,582	$9,665	$8,640
EQUIPMENT						
Office—replacement				–	$50	$50
Office—additional				$250	260	75
Automobile—replacement				–	1,050	1,050
Field—replacement				–	50	50
Field—additional				107	125	125
Laboratory—replacement				76	100	100
Laboratory—additional				41	100	100
Automobile—accessories				–	75	75
Totals, Equipment				$474	$1,810	$1,625
Totals, Quick Decline of Citrus				$34,261	$39,334	$31,944

BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION

Analysis

This function is concerned with the eradication and control of noxious weeds and poisonous plants where found to be detrimental to agriculture or livestock; the control of field rodents to reduce the destruction of crops and the control of rodents which are known to harbor disease transmissible to humans; also seed inspectors work for the enforcement of the California Seed Law and in cooperation with the Federal Government for the enforcement of the Federal Seed Act. The program is projected on an expanded scale by the addition of four positions for increased volume of seed tests and seed business, however, most of the increased cost of these positions will be offset by reimbursements from the special fund functions of this bureau.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
Rodent and Weed Control:				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Field supervisor of rodent control	1	1	1	415–505	6,012	6,060
Field supervisor of weed control	1	1	1	415–505	6,060	6,060
Weed and seed botanist	1	1	1	415–505	6,060	6,060
District supervisor of rodent and weed control	2.5	3	3	376–458	14,670	15,412
Senior field assistant rodent and weed control	0.5	1	1	325–395	4,109	4,314
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Seasonal and temporary help	(0.4)	(0.5)	(0.5)	(880)	1,800	1,800
Seed Inspection:						
Field supervisor of seed inspection	1	1	1	415–505	6,036	6,060
Supervising seed analyst [a]	0.5	0.5	0.5	422–485	2,779	2,779
Seed analyst II	3.7	4	4	310–376	17,346	17,532
Junior seed inspector	2	2	2	295–358	8,136	8,324
Seed analyst I	1.8	3	3	281–325	10,875	11,415
Intermediate typist-clerk	2	2	2	220–268	5,966	6,108
Junior stenographer-clerk	1	1	1	210–255	2,784	2,928
Seasonal agricultural inspector	0.5	–	–	1.55–1.79 hr.	–	–
Seasonal and temporary help	(0.2)	(3.3)	(0.8)	(781)	11,690	2,500
Totals, Positions Now Authorized	20.5	22.5	22.5	$90,390	$117,163	$110,192
Proposed New Positions:						
Seed Inspection:						
Junior seed inspector	–	–	1	295–358	–	3,540
Seed analyst I	–	–	2	281–325	–	6,744
Junior stenographer-clerk	–	–	1	210–255	–	2,520
Estimated salary savings	–	*—1.3*	*—1.4*	–	*—5,000*	*—9,000*
Totals, Salaries and Wages	20.5	21.2	25.1	$90,390	$112,163	$113,996
OPERATING EXPENSES						
Office				$1,010	$1,300	$1,300
Printing				1,153	1,125	1,355
Telephone and Telegraph:						
Exchange charges				446	600	700
Long distance toll charges				324	360	360
Teletype and telegraph				71	75	75
Postage				699	900	900
Freight, cartage, and express				163	180	180
Traveling				8,173	8,500	9,000
Automobile—operation				4,112	5,805	6,165

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[a] Part salary paid by Federal Government.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES—Continued						
Light, heat, and power				$60	$90	$90
Rent—building space				5,262	5,462	5,462
Field				11,445	15,000	15,000
Laboratory				712	1,200	1,200
Repairs and alterations				–	800	–
Cooperative agreements				26,006	30,000	30,000
Totals, Operating Expenses				$59,636	$71,397	$71,787
EQUIPMENT						
Office—replacement				$201	$519	$100
Office—additional				247	262	834
Automobile—replacement				–	3,150	3,150
Automobile—additional				–	–	1,600
Field—replacement				124	239	100
Field—additional				330	255	300
Laboratory—replacement				828	150	800
Laboratory—additional				573	3,600	1,157
Automobile accessories				50	75	75
Totals, Equipment				$2,353	$8,250	$8,116
Totals, Rodent and Weed Control and Seed Inspection				$152,379	$191,810	$193,899
REIMBURSEMENTS						
Seed inspection				*—18,364*	*—25,000*	*—26,000*
Net Totals, Rodent and Weed Control and Seed Inspection				$134,015	$166,810	$167,899

PREDATORY ANIMAL CONTROL

Analysis

This program is concerned with the control of wild predatory animals such as coyotes, bobcats, mountain lions, and bears for the protection of sheep, cattle, poultry and certain types of crops. It is a three-way activity in cooperation with the Federal Government, various counties and the State. The budget is predicated upon a continuation of the existing level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervising hunter and trapper	3	3	3	$310–376	$13,536	$13,536
Intermediate typist-clerk	1	1	1	220–268	2,772	2,916
Seasonal and temporary help	(35)	(35.5)	(35.5)	(108–420)	119,808	123,808
Totals, Positions Now Authorized	4	4	4	$123,856	$136,116	$140,260
OPERATING EXPENSES						
Office				$36	$50	$50
Printing				45	100	100
Telephone and Telegraph:						
Long distance toll charges				63	80	80
Freight, cartage, and express				9	20	20
Traveling				1,948	2,200	2,200
Automobile—mileage				34,915	39,000	39,000
Automobile—operation				1,696	2,071	2,071
Field				3,185	2,100	3,000
Horse hire				5,281	5,300	6,200
Totals, Operating Expenses				$47,178	$50,921	$52,721
EQUIPMENT						
Automobile—replacement				–	$2,125	–
Field—replacement				–	–	$50
Automobile accessories				$20	50	50
Totals, Equipment				$20	$2,175	$100
Totals, Predatory Animal Control				$171,054	$189,212	$193,081

SPRAY RESIDUE AND INJURIOUS MATERIALS ENFORCEMENT

Analysis

This function enforces provisions of the Agricultural Code which protect consumers from poisonous spray residue on fresh and dried fruits and vegetables. Also it administers regulations concerning the use and application of injurious materials, which is a relatively new function added to the Agricultural Code by Chapter 1295, Statutes of 1949.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SPRAY RESIDUE AND INJURIOUS MATERIALS ENFORCEMENT—Continued						
SALARIES AND WAGES				SALARY RANGE		
Field supervisor, agricultural pest control work	–	1	1	$415–505	$5,276	$5,542
Junior chemist	1.8	2	2	325–376	8,556	8,757
Inspector of economic poisons and fertilizers	2.9	3	3	295–358	11,176	12,198
Intermediate typist-clerk	1	1	1	220–268	3,060	3,060
Seasonal and temporary help	(0.8)	(1)	(0.9)	(3,952)	5,050	4,708
Totals, Positions Now Authorized	5.7	7	7	$26,313	$33,118	$34,265
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—500*	*—500*
Totals, Salaries and Wages	5.7	6.8	6.8	$26,313	$32,618	$33,765
OPERATING EXPENSES						
Office				$156	$175	$375
Printing				70	50	50
Telephone and Telegraph:						
Exchange charges				73	90	90
Long distance toll charges				7	10	10
Teletype and telegraph				14	20	20
Postage				148	165	165
Freight, cartage, and express				82	95	95
Traveling				2,015	2,700	2,700
Automobile—mileage				114	–	–
Automobile—operation				2,141	2,700	2,700
Light, heat, and power				202	200	200
Rent—building space				720	720	720
Laboratory				458	500	500
Totals, Operating Expenses				$6,200	$7,425	$7,625
EQUIPMENT						
Office—replacement				–	$50	$50
Office—additional				$24	50	50
Field—replacement				–	25	25
Field—additional				11	25	25
Laboratory—replacement				67	100	100
Laboratory—additional				85	100	100
Totals, Equipment				$187	$350	$350
Totals, Spray Residue and Injurious Materials Enforcement				$32,700	$40,393	$41,740
TOTALS, DIVISION OF PLANT INDUSTRY				$1,989,858	$2,207,747	$2,275,422

DIVISION OF ANIMAL INDUSTRY

ADMINISTRATION

Analysis

The function and duties of the Chief of the Division of Animal Industry are to supervise, administer and correlate the office, field and laboratory activities of the four bureaus that comprise the division. Description of the function of these agencies appears preceding the budget of each bureau.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$710–862	$9,975	$10,344
Intermediate stenographer	–	1	1	231–281	2,916	3,060
Totals, Salaries and Wages	1	2	2	$9,718	$12,891	$13,404
OPERATING EXPENSES						
Printing				–	$25	$25
Telephone and Telegraph:						
Exchange charges				$39	50	50
Long distance toll charges				104	130	130
Traveling				867	1,000	1,000
Automobile—operation				221	300	300
Totals, Operating Expenses				$1,231	$1,505	$1,505
EQUIPMENT						
Office—additional				–	–	$584
Totals, Administration				$10,949	$14,396	$15,493

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

BUREAU OF LIVESTOCK DISEASE CONTROL

Analysis

This function is concerned with the control of infectious and contagious diseases of livestock and poultry; the operation of the statewide bovine brucellosis and bovine tuberculosis programs; the operation of diagnostic laboratories at Sacramento, San Gabriel, Petaluma, Turlock and Fresno.

One additional veterinarian and one building maintenance man for the new Petaluma laboratory, and one laboratory technician for the San Gabriel laboratory are recommended for increased work load.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Assistant chief of division	0.7	–	–	$644–782	–	–
Inspections:						
Chief of bureau	0.2	1	1	613–745	$7,418	$7,792
Livestock disease control specialist	14.9	15	15	481–584	103,006	104,172
Livestock pathologist	2	2	2	481–584	14,016	14,016
Veterinarian	35.5	43	43	415–505	242,956	247,802
Parasitologist	1	1	1	395–481	5,772	5,772
Supervising clerk I	1	1	1	310–376	4,512	4,512
Laboratory technician II, animal pathology	–	1	1	295–358	3,630	3,810
Laboratory technician I, animal pathology	1.1	1	1	268–325	3,428	3,600
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	11.9	12	12	231–281	39,517	40,178
Intermediate typist-clerk	4.9	6	6	220–268	17,513	18,202
Janitor-janitress	1	1	1	220–268	3,216	3,216
Seasonal and temporary help	(1)	(1)	(1)	(2,770)	2,908	2,908
Poultry Pathological Laboratory:						
Petaluma:						
Livestock pathologist	1	1	1	481–584	7,008	7,008
Veterinarian	1	1	1	415–505	5,749	6,036
Laboratory technician II, animal pathology	0.7	1	1	295–358	4,228	4,296
Laboratory technician I, animal pathology	1.3	1	1	268–325	3,615	3,795
Intermediate stenographer-clerk	1	1	1	231–281	2,916	3,060
Laboratory helper	1	1	1	200–243	2,460	2,580
Turlock:						
Livestock pathologist	0.8	1	1	481–584	6,235	6,542
Veterinarian	0.9	1	1	415–505	5,386	5,657
Laboratory technician I, animal pathology	1	1	1	268–325	3,428	3,600
Intermediate stenographer-clerk	1	1	1	231–281	2,940	3,086
Janitor-janitress	1	1	1	220–268	3,216	3,216
Animal Pathology Laboratory:						
San Gabriel:						
Livestock pathologist	1	1	1	481–584	7,008	7,008
Veterinarian	1.7	2	2	415–505	11,250	11,512
Laboratory technician II, animal pathology	0.7	1	1	295–358	4,228	4,296
Laboratory technician I, animal pathology	0.3	–	–	268–325	–	–
Building maintenance man	0.8	1	1	268–325	3,294	3,456
Intermediate stenographer-clerk	1	1	1	231–281	3,048	3,203
Laboratory helper	–	1	1	200–243	2,460	2,580
Fresno:						
Livestock pathologist	1	1	1	481–584	7,008	7,008
Veterinarian	0.8	1	1	415–505	6,060	6,060
Laboratory technician II, animal pathology	0.6	1	1	295–358	3,645	3,825
Laboratory technician I, animal pathology	0.4	1	1	268–325	3,294	3,456
Building maintenance man	1	1	1	268–325	3,442	3,615
Intermediate stenographer-clerk	0.8	1	1	231–281	2,952	3,099
Totals, Positions Now Authorized	96	109	109	$462,806	$556,662	$567,874
Proposed New Positions:						
Poultry Pathological Laboratory:						
Petaluma:						
Veterinarian	–	–	1	$415–505	–	$4,980
Building maintenance man	–	–	1	268–325	–	3,216
Animal Pathology Laboratory:						
San Gabriel:						
Laboratory technician I, animal pathology	–	–	1	268–325	–	3,216
Estimated salary savings	–	*—11*	*—11.8*	–	*—40,000*	*—50,000*
Totals, Salaries and Wages	96	98	100.2	$462,806	$516,662	$529,286

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF LIVESTOCK DISEASE CONTROL—Continued						
OPERATING EXPENSES						
Office				$3,724	$3,900	$4,300
Printing				2,072	3,665	3,715
Telephone and Telegraph:						
Exchange charges				3,419	3,800	4,600
Long distance toll charges				1,143	1,700	1,900
Teletype and telegraph				318	350	380
Postage				3,446	3,800	4,000
Freight, cartage, and express				308	500	550
Traveling				26,899	31,000	31,000
Automobile—mileage				18	–	–
Automobile—operation				25,627	30,681	30,836
Light, heat, and power				6,079	7,000	8,800
Rent—building space				9,327	9,728	8,472
Field				1,979	2,800	2,800
Laboratory				10,563	11,000	11,000
Repairs and alterations				981	300	1,800
Bovine tuberculosis indemnities				58,524	75,000	75,000
Brucellosis vaccine				119,102	135,988	135,988
Contract—brucellosis vaccinations				248,670	261,714	261,714
Totals, Operating Expenses				$522,199	$582,926	$586,855
EQUIPMENT						
Office—replacement				$350	$485	$746
Office—additional				2,498	1,029	1,592
Automobile—replacement				11,387	20,329	6,500
Field—replacement				28	368	368
Field—additional				164	600	793
Laboratory—replacement				65	832	1,012
Laboratory—additional				2,964	1,639	2,713
Automobile accessories				205	325	325
Totals, Equipment				$17,661	$25,607	$14,049
Totals, Bureau of Livestock Disease Control				$1,002,666	$1,125,195	$1,130,190

BUREAU OF DAIRY SERVICE

Analysis

This bureau enforces the Milk and Milk Products Act of 1947, the purpose of which is to maintain standards and prevent adulteratio of dairy products and conduct sanitary inspection of dairy products plants and dairy farms. It also has the responsibility of seein that various employees of the dairy industry are properly licensed for the performance of technical work.

One new specialist in milk and milk products is recommended for upward trend in volume of work and increasing complexity of dai industry.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Assistant chief of bureau	1	1	1	530–644	7,728	7,728
Specialist in milk and milk products	12	12	12	395–481	68,556	68,812
Senior chemist	1	1	1	395–481	5,772	5,772
Supervising clerk I	1	1	1	310–376	4,494	4,512
Junior chemist	1	1	1	325–376	4,512	4,512
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	1.2	1	1	220–268	3,216	3,216
Laboratory assistant	1	1	1	220–268	3,216	3,216
Laboratory helper	1	1	1	200–243	2,916	2,916
Seasonal and temporary help	–	(0.2)	(0.2)	–	350	350
Totals, Positions Now Authorized	21.2	21	21	$105,306	$113,072	$113,346
Proposed New Positions:						
Specialist in milk and milk products	–	–	1	395–481	–	4,740
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,000*	*—1,000*
Totals, Salaries and Wages	21.2	20.7	21.7	$105,306	$112,072	$117,086
OPERATING EXPENSES						
Office				$1,729	$1,900	$1,900
Printing				611	960	710
Telephone and Telegraph:						
Exchange charges				503	550	550
Long distance toll charges				190	220	220
Teletype and telegraph				33	40	40
Postage				1,122	1,200	1,200
Freight, cartage, and express				328	340	340
Traveling				6,485	6,600	7,200
Automobile—operation				4,905	7,200	7,710

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF DAIRY SERVICE—Continued						
OPERATING EXPENSES—Continued						
Light, heat, and power				$60	$60	$60
Rent—building space				1,460	1,460	1,460
Field				111	100	100
Laboratory				190	300	300
Repairs and alterations				45	100	100
Totals, Operating Expenses				$17,772	$21,030	$21,890
EQUIPMENT						
Office—replacement				$308	$678	$225
Office—additional				25	222	150
Automobile—replacement				1,471	2,100	–
Field—replacement				187	329	364
Field—additional				–	200	355
Laboratory—replacement				283	350	350
Laboratory—additional				73	200	250
Automobile—accessories				70	150	150
Totals, Equipment				$2,417	$4,229	$1,844
Totals, Bureau of Dairy Service				$125,495	$137,331	$140,820

BUREAU OF MEAT INSPECTION

Analysis

This bureau conducts inspection of animals and meat products in slaughtering and meat processing establishments, for the purpose of protecting the public from unwholesome or otherwise objectionable meat products. The bureau also inspects foreign cold storage meat and enforces laws prohibiting sale of uninspected meat in the State. The program is projected at the present level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Supervision:				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Supervising veterinary, meat inspector	6.4	7	7	481–584	47,820	48,108
Veterinarian	0.8	1	1	415–505	4,980	5,232
Senior chemist	1	1	1	395–481	5,772	5,772
Senior meat inspector	1	1	1	341–415	4,980	4,980
Junior chemist	1	1	1	325–376	4,512	4,512
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1.5	1.5	1.5	231–281	5,058	5,058
Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
Seasonal and temporary help	–	–	–	(50)	100	100
Inspection:						
Veterinarian	61.1	66	66	415–505	384,691	389,118
Meat inspector	36.1	37	37	295–358	155,907	157,048
Overtime	(5)	(6)	(6)	(28,666)	31,584	31,584
Seasonal and temporary help	(0.8)	(1)	(1)	(4,019)	5,500	5,500
Totals, Positions Now Authorized	111.9	118.5	118.5	$602,342	$666,960	$673,068
Estimated salary savings	–	*—5.5*	*—5.5*	–	*—30,000*	*—35,000*
Totals, Salaries and Wages	111.9	113	113	$602,342	$636,960	$638,068
OPERATING EXPENSES						
Office				$1,084	$1,200	$1,200
Printing				399	525	550
Telephone and Telegraph:						
Exchange charges				537	600	600
Long distance toll charges				165	190	190
Teletype and telegraph				219	240	240
Postage				843	950	950
Freight, cartage, and express				135	150	150
Traveling				13,288	14,500	14,500
Automobile—mileage				23,710	27,000	27,000
Automobile—operation				5,192	5,933	5,933
Light, heat, and power				60	60	60
Rent—building space				1,327	1,380	1,380
Field				136	200	200
Laboratory				343	500	500
Totals, Operating Expenses				$47,438	$53,428	$53,453

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF MEAT INSPECTION—Continued						
EQUIPMENT						
Office—replacement				–	$50	$50
Office—additional				$16	75	574
Automobile—replacement				909	3,150	1,050
Field—replacement				—2	50	50
Field—additional				15	50	50
Laboratory—replacement				316	86	50
Laboratory—additional				140	349	1,903
Automobile—accessories				110	150	50
Totals, Equipment				$1,504	$3,960	$3,777
Totals, Bureau of Meat Inspection				$651,284	$694,348	$695,298
REIMBURSEMENTS						
Payment for overtime by packing plants				*—30,200*	*—31,584*	*—31,584*
Net Totals, Bureau of Meat Inspection				$621,084	$662,764	$663,714
TOTALS, DIVISION OF ANIMAL INDUSTRY				$1,760,194	$1,939,686	$1,950,217

DIVISION OF MARKETING

ADMINISTRATION

Analysis

The function and duties of the Chief of the Division of Marketing are to supervise, administer, and coordinate the office and field activities of the eight bureaus comprising the division. Description of these functions appear preceding the budget requests for the severa bureaus.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$710–862	$10,344	$10,344
Senior stenographer-clerk	0.7	1	1	268–325	3,512	3,690
Totals, Salaries and Wages	1.7	2	2	$11,879	$13,856	$14,034
OPERATING EXPENSES						
Printing				–	$25	$25
Telephone and Telegraph:						
Exchange charges				$81	144	144
Long distance toll charges				140	150	150
Teletype and telegraph				2	5	5
Traveling				1,755	1,700	1,700
Automobile—operation				286	360	360
Totals, Operating Expenses				$2,264	$2,384	$2,384
Totals, Administration				$14,143	$16,240	$16,418

GENERAL MARKETING SERVICE

Analysis

This service consists of the following: (1) assistance in the solution of marketing problems of agricultural groups which are no organized under formal marketing laws; (2) assistance to new industries in formulating and obtaining marketing program under the general marketing laws, and (3) administration of the marketing programs formulated under general marketing law The General Fund is reimbursed for all expenditures for the latter two types of services from deposits received and assessment collected. Three new positions are recommended; one marketing economist, one auditor III, and one district supervisor of marketin enforcement. These positions are requested to handle the increased work load resulting from the formulation of additional marketin programs and the enlargement by amendment of existing programs. Included in operating expense and equipment is provisio for additional travel and automobiles which these positions will require.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Associate chief of bureau	1	1	1	530–644	7,728	7,728
Supervising enforcement officer	1	1	1	481–584	5,844	6,135
Marketing economist	4	5	4	481–584	32,109	28,032
Assistant marketing economist	1	1	1	395–481	5,634	5,772
Semisenior accountant	1	1	1	395–481	5,772	5,772
Auditor II	3	4	4	395–481	21,124	21,609
Senior investigator, marketing enforcement	2	2	2	358–436	9,582	9,801
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior account clerk	1	1	1	268–325	3,780	3,900
Senior typist-clerk	1	1	1	255–310	3,281	3,442

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
GENERAL MARKETING SERVICE—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Intermediate stenographer-clerk	5.4	6	6	$231–281	$18,710	$19,478
Intermediate typist-clerk	4	4	4	220–268	11,227	11,796
Intermediate account clerk	1	1	1	220–268	3,112	3,216
Intermediate appliance operator	0.1	1	1	220–268	2,796	2,940
Junior stenographer-clerk	0.6	1	1	210–255	2,651	2,784
Duplicating machine operator	0.9	–	–	200–243	–	–
Seasonal and temporary help	(7.1)	(5.5)	(5.5)	(17,843)	14,300	14,300
Totals, Positions Now Authorized	29	32	31	$142,773	$160,490	$159,545
Proposed New Positions:						
Marketing economist	–	–	1	481–584	–	5,772
Auditor III	–	–	1	481–584	–	5,772
District supervisor of marketing enforcement	–	–	1	415–505	–	4,980
Estimated salary savings	–	*—1.3*	*—1.5*	–	*—8,000*	*—10,000*
Totals, Salaries and Wages	29	30.7	32.5	$142,773	$152,490	$166,069
OPERATING EXPENSES						
Office				$4,582	$5,500	$6,000
Printing				2,231	2,050	2,450
Telephone and Telegraph:						
Exchange charges				1,267	1,400	1,400
Long distance toll charges				1,265	1,500	1,500
Teletype and telegraph				1,247	1,500	1,500
Postage				9,092	10,000	10,000
Freight, cartage, and express				12	20	20
Traveling				13,244	15,000	16,200
Automobile—mileage				151	780	780
Automobile—operation				4,541	4,168	4,950
Rent—building space				–	1,142	1,142
Repairs and alterations				30	–	–
Totals, Operating Expenses				$37,662	$43,060	$45,942
EQUIPMENT						
Office—replacement				$1,238	$1,893	$682
Office—additional				391	1,506	1,085
Automobile—replacement				855	2,100	1,050
Automobile—additional				–	–	3,200
Automobile accessories				54	75	75
Totals, Equipment				$2,538	$5,574	$6,092
Totals, General Marketing Service				$182,973	$201,124	$218,103
REIMBURSEMENTS						
Trust fund marketing orders and programs				*—137,677*	*—149,662*	*—165,983*
Net Totals, General Marketing Service				$45,296	$51,462	$52,120

BUREAU OF MARKET NEWS

Analysis

The Bureau of Market News operates in California as the Federal-State Market News Service. Daily reports are published on the marketing of agricultural commodities in intrastate, interstate and foreign markets, containing data on prices, market conditions, demand, supply, truck and carlot movements, truck unloads, cold storage holdings and other related information. Commodity groups included in this service are fresh fruits and vegetables; livestock and dressed meats; dairy and poultry products; hay, grain and feedstuffs; dried fruits, bulk wine, honey, dried edible beans, and other miscellaneous products. Included in operating expenses and equipment is provision for the final phases of the program of modernization and mechanization of the Market News Service radiotelegraph network. This mechanization program provides for the changeover during a four-year period of a manually operated system. It will increase the traffic carrying capacity needed as a result of the new commodities and offices added by legislative action during the past few years. Such improvement was further made necessary since manual operation is fast becoming obsolete and qualified operators increasingly difficult to find.

SALARIES AND WAGES						
Supervisory and Field:				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Assistant chief of bureau	1	1	1	530–644	7,728	7,728
Senior marketing specialist	6.7	7	7	481–584	47,820	48,108
Radio engineer	1	1	1	458–556	6,672	6,672
Assistant marketing specialist	2	2	2	395–481	10,044	10,552
Radiotelegraph operator II	2.5	3	3	376–458	16,356	16,488
Radiotelegraph operator I	4.7	5	5	341–415	23,692	24,132
Junior marketing specialist	1.8	2	2	281–341	7,275	7,635
Senior stenographer-clerk	1	1	1	268–325	3,720	3,900
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	4.1	5	5	231–281	15,648	16.098
Intermediate typist-clerk, range B	1	1	1	231–281	3,372	3,372

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF MARKET NEWS—Continued						
SALARIES AND WAGES—Continued						
Supervisory and Field—Continued				SALARY RANGE		
Intermediate typist-clerk, range A	4.9	4	4	$220–268	$12,125	$12,413
Intermediate office appliance operator	1	1	1	220–268	2,728	2,868
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Seasonal and temporary help	(3.8)	(4)	(4.2)	(10,085)	11,593	12,286
Fruit and Vegetable Reporting:						
Senior marketing specialist	2	2	2	481–584	13,093	13,394
Assistant marketing specialist	2	2	2	395–481	10,983	11,246
Radiotelegraph operator II	1	1	1	376–458	5,496	5,496
Radiotelegraph operator I	1	1	1	341–415	4,980	4,980
Marketing specialist (GS-7) [a]	0.4	0.4	0.4	350–413	1,800	1,800
Market data compiler	5	5	5	295–358	20,769	21,212
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Clerk-typist (GS-3) [a]	0.7	0.8	0.8	246–286	2,430	2,430
Intermediate stenographer-clerk	0.3	–	–	231–281	–	–
Clerk (GS-2) [a]	0.3	0.3	0.3	229–269	900	900
Intermediate typist-clerk	0.7	1	1	220–268	3,190	3,216
Seasonal and temporary help	(0.4)	(0.4)	(0.4)	(1,078)	1,045	1,081
Hay and Grain Reporting:						
Senior marketing specialist	1	1	1	481–584	7,008	7,008
Assistant marketing specialist	–	1	1	395–481	4,740	4,980
Senior stenographer-clerk	0.9	1	1	268–325	3,400	3,570
Intermediate typist-clerk	1.3	1	1	220–268	2,844	2,988
Seasonal and temporary help	(0.1)	(0.2)	(0.2)	(215)	462	486
Livestock, Meat, and Wool Reporting:						
Marketing specialist (GS-9) [a]	1.4	1.4	1.4	422–485	7,863	8,112
Marketing specialist (GS-7) [a]	0.2	0.2	0.2	350–413	1,000	1,000
Marketing specialist (GS-5) [a]	0.8	0.8	0.8	284–347	2,803	2,928
Clerk-stenographer (GS-5) [a]	0.2	0.2	0.2	284–347	840	840
Clerk-stenographer (GS-4) [a]	0.1	–	–	265–305	–	–
Clerk-reporter (GS-4) [a]	0.4	–	–	265–305	–	–
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Seasonal and temporary help	(0.2)	(0.2)	(0.2)	(644)	882	882
Dairy and Poultry Products Reporting:						
Marketing specialist (GS-7) [a]	0.3	0.3	0.3	350–413	1,700	1,700
Clerk (GS-4) [a]	0.5	0.5	0.5	265–305	1,853	1,853
Intermediate stenographer-clerk	1	1	1	231–281	3,255	3,372
Seasonal and temporary help	(0.1)	(0.1)	(0.1)	(147)	200	200
Totals, Positions Now Authorized	58.2	59.9	59.9	$265,232	$295,457	$301,074
Proposed New Positions:						
Supervisory and Field:						
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—0.9*	*—1*	–	*—4,000*	*—5,000*
Totals, Salaries and Wages	58.2	59	59.9	$265,232	$291,457	$298,846
OPERATING EXPENSES						
Office				$5,337	$7,700	$7,700
Printing				462	700	635
Telephone and Telegraph:						
Exchange charges				3,336	3,800	3,700
Long distance toll charges				5,988	6,300	6,300
Teletype and telegraph				40	100	75
Postage				612	660	660
Freight, cartage, and express				98	300	150
Traveling				9,610	10,500	10,500
Automobile—mileage				515	600	600
Automobile—operation				4,869	5,586	5,586
Light, heat, and power				800	940	940
Rent—building space				7,455	8,334	8,452
Field				96	100	100
Communication improvements and maintenance				7,602	14,656	18,428
Totals, Operating Expenses				$46,820	$60,276	$63,826
EQUIPMENT						
Office—replacement				$3,627	$1,681	$2,847
Office—additional				691	592	3,718
Automobile—replacement				–	2,475	1,050
Communications—replacement				–	4,500	12,575
Communications—additional				16,326	17,745	21,718
Automobile—accessories				158	100	100
Totals, Equipment				$20,802	$27,093	$42,008
Totals, Bureau of Market News				$332,854	$378,826	$404,680

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[a] Federal Government employee, therefore, federal civil service rates are shown. Amounts shown represent portion of salary paid by State.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

BUREAU OF AGRICULTURAL STATISTICS

Analysis

The Bureau of Agricultural Statistics functions as a cooperative agency of the State and Federal Departments of Agriculture. Its duties are to prepare and publish the official estimates pertaining to agriculture for both departments, and to otherwise collect, develop, maintain, publish and disseminate systematic statistical and similar information relating to the agriculture of California. Activities are continued at the same level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
				SALARY RANGE		
Supervising analytical statistician (GS-13)[a]	–	–	–	$697–780	$300	$300
Analytical statistician (GS-12)[a]	0.3	0.3	0.3	587–670	2,640	2,640
Analytical statistician (GS-11)[a]	0.9	0.9	0.9	495–578	4,820	4,820
Analytical statistician (GS-9)[a]	0.6	0.6	0.6	422–485	2,220	2,220
Agricultural marketing services analyst	–	1	1	395–481	4,740	4,980
Senior agricultural standardization inspector	0.5	–	–	341–415	–	–
Analytical statistician (GS-7)[a]	0.7	0.7	0.7	350–413	1,800	1,800
Intermediate stenographer-clerk	2	2	2	231–281	6,324	6,471
Intermediate typist-clerk	3	3	3	220–268	9,255	9,518
Intermediate office appliance operator	1	1	1	220–268	3,216	3,216
Junior stenographer-clerk	1	1	1	210–255	2,706	2,844
Seasonal agricultural inspector	0.3	–	–	1.55–1.79 hr.	–	–
Seasonal and temporary help	–	(0.2)	(0.4)	(399)	440	880
Totals, Positions Now Authorized	10.3	10.5	10.5	$35,028	$38,461	$39,689
Estimated salary savings	–	*—0.6*	*—0.7*	–	*—2,000*	*—2,200*
Totals, Salaries and Wages	10.3	9.9	9.8	$35,028	$36,461	$37,489
OPERATING EXPENSES						
Office				$1,813	$1,900	$1,900
Printing				1,241	3,770	1,620
Telephone and Telegraph:						
Exchange charges				338	425	425
Long distance toll charges				356	400	400
Teletype and telegraph				97	120	120
Postage				251	270	270
Freight, cartage, and express				11	200	20
Traveling				4,223	4,700	4,700
Automobile—operation				3,873	4,128	4,128
Totals, Operating Expenses				$12,203	$15,913	$13,583
EQUIPMENT						
Office—replacement				$440	$477	$215
Office—additional				17	396	111
Automobile—replacement				873	–	1,050
Automobile—accessories				40	75	50
Totals, Equipment				$1,370	$948	$1,426
Totals, Bureau of Agricultural Statistics				$48,601	$53,322	$52,498

BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION

Analysis

This bureau enforces quality standards and deceptive pack provisions of the Agricultural Code relating to fruits, nuts, vegetables, honey and eggs; and provides certification of seed potato plantings. There is no change in the level of activity in this function.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Fruit and Vegetable Standardization:				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Assistant chief of bureau	1	1	1	530–644	7,728	7,728
Supervising agricultural standardization inspector	5	5	5	415–505	29,920	30,204
Senior agricultural standardization inspector	10	10	10	341–415	48,310	48,989
Agricultural standardization inspector	7	7	7	295–358	28,605	29,168
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2	2	2	231–281	6,312	6,458
Seasonal and temporary help	(3.1)	(3.6)	(3.6)	(11,362)	13,201	13,201

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[a] Federal Government employee, therefore federal civil service rates are shown. Amounts shown represent portion of salary paid by State.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION—Continued						
SALARIES AND WAGES—Continued						
Seed Potato Certification:						
Supervising seed potato certification officer	1	1	1	SALARY RANGE $415–505	$6,060	$6,060
Senior seed potato certification officer	2	2	2	341–415	9,940	9,960
Junior seed potato certification officer	1	1	1	295–358	4,296	4,296
Senior stenographer-clerk	1	1	1	268–325	3,720	3,900
Seasonal and temporary help	(1)	(1.5)	(1.5)	(4,029)	6,455	6,455
Totals, Positions Now Authorized	32	32	32	$158,489	$177,387	$179,259
Estimated salary savings	–	*—1.2*	*—1.4*	–	*—3,000*	*—4,400*
Totals, Salaries and Wages	32	30.8	30.6	$158,489	$174,387	$174,859
OPERATING EXPENSES						
Office				$2,264	$2,300	$2,550
Printing				2,298	3,835	4,005
Telephone and Telegraph:						
Exchange charges				1,310	1,480	1,480
Long distance toll charges				2,065	2,300	2,300
Teletype and telegraph				435	510	510
Postage				750	850	850
Freight, cartage, and express				195	240	240
Traveling				18,102	20,800	20,800
Automobile—mileage				2,146	2,900	2,900
Automobile—operation				10,036	11,261	11,261
Light, heat, and power				1,183	1,200	1,200
Rent—building space				5,475	5,612	5,612
Janitor service				419	500	500
Field				550	1.190	720
Laboratory				51	60	60
Maintenance and alterations				705	800	1,050
Totals, Operating Expenses				$47.984	$55,838	$56,038
EQUIPMENT						
Office—replacement				$530	$762	$553
Office—additional				119	250	1,057
Automobile—replacement				2.611	4,200	6,300
Field—replacement				206	200	200
Field—additional				139	396	200
Laboratory—replacement				–	100	100
Laboratory—additional				51	100	730
Automobile—accessories				86	200	100
Totals, Equipment				$3,742	$6,208	$9,240
Totals, Bureau of Fruit and Vegetable Standardization				$210,215	$236,433	$240,137

BUREAU OF WEIGHTS AND MEASURES

Analysis

This bureau licenses and regulates the operations of public weighmasters, and supervises and renders technical assistance to county sealer of weights and measures.

One additional position of weighing and measuring equipment inspector is recommended for testing liquefied petroleum gas measurin devices to permit annual inspections.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Assistant chief of bureau	1	1	1	$530–644	$7,728	$7,728
Weighing equipment technician	1	1	1	436–530	6,335	6,360
Measuring equipment technician	–	1	1	436–530	5,232	5,496
Measuring equipment technician, liquefied petroleum gases	1	1	1	436–530	6,310	6,360
Weighing and measuring equipment inspector	3	4	4	295–358	15,563	16,122
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	0.5	1	1	220–268	2,988	3,138
Junior stenographer-clerk	0.5	–	–	210–255	–	–
Seasonal and temporary help	(0.3)	(0.3)	(0.3)	(724)	830	880
Totals, Positions Now Authorized	9	11	11	$40,523	$52,078	$53,176
Proposed New Position:						
Weighing and measuring equipment inspector	–	–	1	295–358	–	3,540
Estimated salary savings	–	*—1*	*—1.1*	–	*—3,000*	*—3,200*
Totals, Salaries and Wages	**9**	**10**	**10.9**	$40,523	$49,078	$53,516

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
BUREAU OF WEIGHTS AND MEASURES—Continued							
OPERATING EXPENSES							
Office				$357	$600	$600	
Printing				477	700	400	
Telephone and Telegraph:							
Exchange charges				193	220	220	
Long distance toll charges				177	225	250	
Teletype and telegraph				42	60	60	
Postage				153	180	200	
Freight, cartage, and express				–	50	25	
Traveling				6,333	8,600	11,000	
Automobile—operation				4,301	6,213	7,115	
Light, heat, and power				87	100	100	
Rent—building space				973	973	973	
Janitor service				157	200	200	
Field				43	50	50	
Laboratory				19	25	25	
Repairs and alterations				–	50	–	
Totals, Operating Expenses				$13,312	$18,246	$21,218	
EQUIPMENT							
Office—replacement				–	–	$50	
Office—additional				$96	$235	50	
Automobile—replacement				–	1,525	–	
Automobile—additional				–	1,825	2,000	
Field—replacement				–	100	150	
Field—additional				67	4,200	950	
Laboratory—replacement				–	75	75	
Laboratory—additional				171	360	75	
Automobile accessories				30	100	100	
Totals, Equipment				$364	$8,420	$3,450	
Totals, Bureau of Weights and Measures				$54,199	$75,744	$78,184	
TOTALS, DIVISION OF MARKETING				$705,308	$812,027	$844,037	
RECAPITULATION BY OBJECT							**CHANGE FROM 1952-53**
Salaries and Wages:							
Positions now authorized	696.7	733.4	730.4	$3,549,883	$3,991,644	$4,053,980	$62,336
Proposed new positions	–	–	15	–	–	60,312	60,312
Estimated salary savings	–	*—32.8*	*—35.1*	–	*—124,700*	*—160,700*	*—36,000*
Totals, Salaries and Wages	696.7	700.6	710.3	$3,549,883	$3,866,944	$3,953,592	$86,648
Operating expenses				1,333,745	1,501,483	1,529,388	27,905
Equipment				81,465	143,640	159,043	15,403
Totals, Expenditures				$4,965,093	$5,512,067	$5,642,023	$129,956
Reimbursements:							
Departmental Administration:							
Department of Agriculture Fund				*—$95,859*	*—$96,119*	*—$108,652*	*—$12,533*
Trust funds				*—49,500*	*—53,440*	*—53,440*	–
TOTALS, DEPARTMENTAL ADMINISTRATION				*—$145,359*	*—$149,559*	*—$162,092*	*—$12,533*
Bureau of Plant Quarantine:							
Employee housing				*—3,089*	*—3,000*	*—3,000*	–
Bureau of Rodent and Weed Control and Seed Inspection:							
Seed testing and certification				*—18,364*	*—25,000*	*—26,000*	*—1,000*
Bureau of Markets:							
Marketing programs trust funds				*—137,677*	*—149,662*	*—165,983*	*—16,321*
Bureau of Meat Inspection:							
Payment for overtime and expense by packing plants				*—30,200*	*—31,584*	*—31,584*	–
NET TOTAL EXPENDITURES				$4,630,404	$5,153,262	$5,253,364	$100,102

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
FEDERAL COOPERATIVE MARKETING RESEARCH						
Projects are conducted on a matching basis in cooperation with the Federal Government in marketing research under the provisions of Public Law 733 (79th Congress), and Section 1286 of the Agricultural Code.						
Bureau of Agricultural Statistics						
Analysis						
This project is for the purpose of developing new sampling and estimating techniques in the field of agriculture statistics and surveys of fruit and nut tree and vine acreages.						
SALARIES AND WAGES	(14.3)	(10.4)	(15.2)	$44,795	$33,004	$47,600
OPERATING EXPENSES						
Traveling				$12,963	$10,100	$14,700
Transportation of things				3	–	–
Communication services				183	200	300
Printing				143	1,500	800
Supplies and materials				1,597	1,000	1,300
Totals, Operating Expenses				$14,889	$12,800	$17,100
EQUIPMENT				$162	$200	$300
Totals, Bureau of Agricultural Statistics				$59,846	$46,004	$65,000
Bureau of Markets						
Analysis						
The research program conducted under this bureau is for the purpose of securing detailed, accurate and current information on actual marketing practices for all agricultural products of California.						
SALARIES AND WAGES	(2.5)	(3.5)	(3.7)	$14,823	$18,196	$19,106
OPERATING EXPENSES						
Travel				$4,369	$3,928	$5,000
Transportation of things				3	10	10
Communication services				123	150	150
Printing				478	800	800
Supplies and material				155	400	400
Totals, Operating Expenses				$5,128	$5,288	$6,360
EQUIPMENT				$30	$50	$50
Totals, Bureau of Markets				$19,981	$23,534	$25,516
Bureau of Market News						
Analysis						
These projects cover dairy and poultry products reporting for the San Joaquin Valley from the Fresno office, and alfalfa and grain hay reporting for Central and Northern California from the Sacramento office.						
SALARIES AND WAGES	(3.9)	(4.2)	(4.4)	$14,821	$17,323	$18,164
OPERATING EXPENSES						
Travel				$620	$1,347	$1,595
Transportation of things				3	–	–
Communication services				4,797	5,200	5,200
Rent and utilities				1,023	–	–
Supplies and material				966	1,200	1,200
Totals, Operating Expenses				$7,409	$7,747	$7,995
EQUIPMENT				$94	$50	$50
Totals, Bureau of Market News				$22,324	$25,120	$26,209

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
FEDERAL COOPERATIVE MARKETING RESEARCH—Continued						
Bureau of Fruit and Vegetable Standardization						
Analysis						
This project is concerned with the development of proper maturity standards, studies of containers and packaging methods, and improvement of seed potato certification procedures.						
SALARIES AND WAGES	(2)	(2.4)	(2.4)	$9,318	$11,058	$11,544
OPERATING EXPENSES						
Traveling				$3,253	$3,000	$3,350
Communication services				76	100	100
Printing				4	20	20
Supplies and material				260	150	250
Totals, Operating Expenses				$3,593	$3,270	$3,720
EQUIPMENT				$89	$50	$50
Totals, Bureau of Fruit and Vegetable Standardization				$13,000	$14,378	$15,314
Bureau of Rodent and Weed Control and Seed Inspection						
Analysis						
This project is concerned with research on the marketing problems of agricultural and vegetable seeds and will be completed by the end of the current year.						
SALARIES AND WAGES	(1.5)	(1.7)	–	$5,128	$6,017	–
OPERATING EXPENSES						
Traveling				$1,387	$900	–
Printing and binding				–	250	–
Supplies and material				151	50	–
Totals, Operating Expenses				$1,538	$1,200	–
EQUIPMENT				$7	$75	–
Totals, Bureau of Rodent and Weed Control and Seed Inspection				$6,673	$7,292	–
Bureau of Plant Pathology						
Analysis						
The research conducted by this bureau is directed toward the development of methodology for virus free certification of fruit and nut trees and vine nursery stock.						
SALARIES AND WAGES	(1.9)	(2.4)	(3.1)	$6,095	$9,109	$11,382
OPERATING EXPENSES						
Traveling				$1,468	$2,800	$3,250
Printing and binding				–	30	30
Supplies and material				10	25	25
Totals, Operating Expenses				$1,478	$2,855	$3,305
EQUIPMENT				$190	$50	$50
Totals, Bureau of Plant Pathology				$7,763	$12,014	$14,737
Unallocated—Anticipated expansion of existing projects and/or new projects				–	21,658	3,224
TOTAL EXPENDITURES				$129,587	$150,000	$150,000
Amounts payable by Federal Government				*—64,793*	*—75,000*	*—75,000*
NET TOTAL EXPENDITURES				$64,794	$75,000	$75,000

RECAPITULATION BY OBJECT

Salaries and Wages:			
Positions now authorized	$94,980	$94,707	$107,796
Operating expenses	34,035	33,160	38,480
Equipment	572	475	500
Unallocated	–	21,658	3,224
TOTALS	$129,587	$150,000	$150,000
Amounts payable by Federal Government	*—64,793*	*—75,000*	*—75,000*
NET TOTAL EXPENDITURES	$64,794	$75,000	$75,000

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

CONTROL AND ERADICATION OF PULLORUM DISEASE

Analysis

The department participated in a program for control and eradication of pullorum disease under the provision of Chapter 1179, Statutes of 1947.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Services of the California Poultry Improvement Advisory Board				$85,000	–	–

MOVING EXPENSE TO 1220 N STREET, SACRAMENTO

Analysis

To provide for moving the department to new office quarters $25,000

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Departmental Administration:			
Miscellaneous income	$495	$500	$500
Division of Plant Industry:			
Bureau of Entomology:			
Apiary brand registration	49	50	50
Miscellaneous income	90	–	–
Total, Division of Plant Industry	$139	$50	$50
Division of Animal Industry:			
Bureau of Dairy Service:			
Licenses, fees, and penalties	$27,708	$30,035	$31,145
Miscellaneous income	178	100	100
Totals, Bureau of Dairy Service	$27,886	$30,135	$31,245
Bureau of Meat Inspection:			
Licenses and fees	$374	$325	$325
Totals, Division of Animal Industry	$28,260	$30,460	$31,570
Division of Marketing:			
Bureau of Milk Control:			
Licenses	$100	$100	$100
Bureau of Fruit and Vegetable Standardization:			
Seed potato certification fees	37,160	62,000	62,000
Bureau of Weights and Measures:			
Licenses and penalties	43,993	44,175	44,175
Miscellaneous income	105	50	50
Totals, Division of Marketing	$81,358	$106,325	$106,325
TOTALS, GENERAL FUND	$110,252	$137,335	$138,445

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

ADMINISTRATION

Analysis

Included under this item is a recapitulation of the amounts chargeable tó the Department of Agriculture Fund for the proportionate share of General Fund financed services rendered to the special fund activities.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Pro rata departmental administration				$95,859	$96,119	$108,652
Pro rata general fiscal administration				47,766	51,345	55,466
Pro rata Attorney General's service				16,650	16,550	16,550
Workmen's compensation insurance				12,263	12,042	12,042
Automobile insurance				6,424	8,745	9,014
Totals, Administration				$178,962	$184,801	$201,724
Deduct amounts distributed as "pro rata overhead expenses" to each Department of Agriculture Fund function				*178,962*	*184,801*	*201,724*
Net Totals, Administration				–	–	–

DIVISION OF PLANT INDUSTRY

NURSERY SERVICE

Analysis

This service is charged with the regulation of the movement of nursery stock to prevent the distribution of pests; the licensing of persons engaged in the nursery business; the registry and certification of trees and plants as to freedom from pests; and the identification of fruit and nut tree root and top stock. The increase from the current year includes one additional district nursery inspector for increased volume of inspections and provision for the printing of the biennial directory of nurserymen.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervisor of nursery service	1	1	1	$481–584	$6,700	$7,008
Assistant supervisor of nursery service	1	1	1	415–505	5,519	5,796
District nursery inspector	4.8	5	5	341–415	23,438	24,096
Junior plant quarantine inspector	1	1	1	295–358	3,840	4,028
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Intermediate typist-clerk	1	1	1	220–268	2,750	2,892
Seasonal and temporary help	(0.4)	(0.2)	(0.5)	(810)	440	1,320
Totals, Positions Now Authorized	10.8	11	11	$46,343	$49,575	$52,178
Proposed New Positions:						
District nursery inspector	–	–	1	341–415	–	4,092
Estimated salary savings	–	*—0.4*	*—0.5*	–	*—1,000*	*—1,200*
Totals, Salaries and Wages	10.8	10.6	11.5	$46,343	$48,575	$55,070
OPERATING EXPENSES						
Office				$1,128	$1,500	$1,300
Printing				5,015	1,450	2,650
Telephone and Telegraph:						
Exchange charges				355	400	400
Long distance toll charges				196	225	225
Teletype and telegraph				20	30	30
Postage				1,803	1,100	2,000
Freight, cartage, and express				6	50	50
Traveling				5,771	6,000	7,200
Automobile—operation				3,681	4,230	4,830
Light, heat, and power				153	175	175
Rent—building space				2,446	2,486	2,486
Janitor service				279	320	320
Pro rata overhead expenses				4,675	6,455	7,150
Field				136	200	200
Totals, Operating Expenses				$25,664	$24,621	$29,016
EQUIPMENT						
Office—replacement				$53	$50	$686
Office—additional				392	180	4,261
Automobile—replacement				852	1,050	3,150
Automobile—additional				–	–	1,600
Field—replacement				11	50	50
Field—additional				164	50	50
Automobile accessories				27	76	35
Totals, Equipment				$1,499	$1,456	$9,832
Totals, Nursery Service				$73,506	$74,652	$93,918

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
BUREAU OF FIELD CROPS						

Analysis

This Bureau is charged with inspection and registration of public grain warehouses, primarily for control of insects of stored grain; enforcement of the labeling of commercial feeding stuffs through inspection, sampling, and analysis of feeds and feed materials; optional licensing, filing of bond and inspection of warehouses storing agricultural products; and upon application the inspection and grade certification under United States standards of such field crops and by-products as grain, flaxseed, rough and milled rice, beans, peas, hay, castor beans, sunflower seed, safflower seed, and hops. No change is contemplated in operations from the current year.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Bonded Warehouse Inspection:						
Senior field crop inspector (part salary)	0.2	0.2	–	SALARY RANGE $341–415	$1,245	–
Field Crops Inspection:						
Supervising field crop inspector	1.9	2	2	415–505	11,904	$12,120
Senior field crop inspector	10	10	10	341–415	49,560	49,800
Junior field crop inspector	9	9	9	295–358	36,258	37,626
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Intermediate typist-clerk	–	–	1	220–268	–	3,203
Junior typist-clerk	–	1	1	200–243	2,580	2,706
Seasonal and temporary help	(12)	(12)	(12)	(34,157)	36,000	36,000
Grain Warehouse Inspection:						
Senior field crop inspector (part salary)	0.5	0.5	0.5	341–415	2,490	2,490
Commercial Feeding Stuffs Service:						
Chief of bureau	1	1	1	613–745	8,940	8,940
Assistant chief of bureau	1	1	1	530–644	7,728	7,728
Supervising feed chemist	1	1	1	481–584	6,310	6,620
Supervising field crop inspector	1	1	1	415–505	6,060	6,060
Senior feed chemist	3	2	2	395–481	11,224	11,498
Vitamin assay biochemist	1	1	1	395–481	4,920	5,169
Auditor II	–	1	1	395–481	4,740	4,980
Senior field crop inspector	6.3	6.3	6.5	341–415	31,005	32,370
Junior chemist	4.4	5	5	325–376	21,005	21,828
Supervising clerk I	1	1	1	310–376	4,512	4,512
Junior field crop inspector	0.1	1	1	295–358	3,645	3,825
Intermediate stenographer-clerk	2.8	2	2	231–281	6,510	6,666
Intermediate typist-clerk	3.9	5	4	220–268	15,194	12,566
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Laboratory assistant	0.8	1	1	220–268	2,706	2,844
Janitor	1	1	1	220–268	3,216	3,216
Seasonal and temporary help	(0.2)	(0.2)	(0.2)	(406)	430	430
Terminal Weighing Service:						
Seasonal and temporary help	(0.5)	(0.5)	(0.5)	(1,830)	1,920	1,920
Totals, Positions Now Authorized	51.9	55	55	$254,761	$286,534	$291,549
Estimated salary savings	–	*—2.7*	*—3*	–	*—10,000*	*—11,500*
Totals, Salaries and Wages	51.9	52.3	52	$254,761	$276,534	$280,049
OPERATING EXPENSES						
Office				$1,919	$2,200	$2,200
Printing				1,940	2,725	2,725
Telephone and Telegraph:						
Exchange charges				2,103	2,300	2,300
Long distance toll charges				416	500	500
Teletype and telegraph				126	150	150
Postage				1,397	1,600	1,600
Freight, cartage, and express				1,338	1,700	1,700
Traveling				14,241	16,500	16,500
Automobile—mileage				1,305	1,400	1,400
Automobile—operation				10,153	10,976	11,240
Light, heat, and power				1,587	1,700	1,700
Rent—building space				9,686	11,918	12,420
Janitor service				349	430	430
Pro rata overhead expenses				18,227	19,269	21,198
Field				607	660	660
Laboratory				3,954	4,800	4,800
Repairs and alterations				219	200	200
Fees to United States Government				13,241	13,250	13,250
Totals, Operating Expenses				$82,808	$92,278	$94,973
EQUIPMENT						
Office—replacement				$333	$1,026	$300
Office—additional				38	475	200
Automobile—replacement				–	4,200	7,350
Automobile—additional				–	1,600	1,600

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF FIELD CROPS—Continued						
EQUIPMENT—Continued						
Field—replacement				$180	$850	$750
Field additional				91	200	200
Laboratory—replacement				303	1,678	800
Laboratory—additional				3,099	8,685	5,975
Automobile—accessories				63	200	175
Totals, Equipment				$4,107	$18,914	$17,350
Totals, Bureau of Field Crops				$341,676	$387,726	$392,372

SEED TESTING AND CERTIFICATION SERVICE

Analysis

This self-supporting function became operative July 4, 1950, to meet the increased demand for certification of seed. It is an optional service performed for the industry in connection with production of certified seed. The current year program is projected into the budget year at the current level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Seasonal and temporary help	(6.6)	(7.6)	(7.6)	$20,504	$26,000	$27,000
OPERATING EXPENSES						
Office				$133	$150	$150
Printing				144	200	200
Telephone and Telegraph:						
Exchange charges				48	80	80
Long distance toll charges				15	30	30
Teletype and telegraph				1	–	–
Postage				207	250	250
Traveling				130	150	150
Pro rata overhead expenses				948	1,377	1,527
Laboratory				192	400	400
Repairs and alterations				–	500	–
Totals, Operating Expenses				$1,818	$3,137	$2,787
EQUIPMENT						
Office—additional				–	–	$281
Laboratory—additional				$1,105	$614	600
Totals, Equipment				$1,105	$614	$881
Totals, Seed Testing and Certification Service				$23,427	$29,751	$30,668

BUREAU OF CHEMISTRY

Analysis

This function is engaged in the control and regulation of economic poisons and fertilizing materials. It is planned that this activity will continue on the same level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Assistant chief of bureau	1	1	1	530–644	7,604	7,728
Supervising chemist	1	1	1	481–584	7,008	7,008
District inspector of economic poisons and fertilizers	5	5	5	415–505	30,300	30,300
Auditor II	2	2	2	395–481	11,180	11,452
Senior chemist	6	6	6	395–481	34,022	34,379
Senior inspector of economic poisons and fertilizers	4	4	4	341–415	19,452	19,680
Economic entomologist II	1	1	1	341–415	4,980	4,980
Junior chemist	3.6	4	4	325–376	16,032	16,827
Inspector of economic poisons and fertilizers	5	5	5	295–358	20,546	20,926
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Bio-assay laboratory technician	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	4.5	4.5	4.5	231–281	14,650	14,901
Intermediate typist-clerk	5	5	5	220–268	14,813	15,336
Laboratory assistant	1	1	1	220–268	3,216	3,216
Seasonal and temporary help	(0.4)	(1)	–	(1,157)	2,300	100
Totals, Positions Now Authorized	42.1	42.5	42.5	$183,101	$202,663	$203,393
Proposed New Positions:						
Intermediate typist-clerk (part salary)[a]	–	–	0.8	220–268	–	2,200
Estimated salary savings	–	*—1.8*	*—2.1*	–	*—7,000*	*—8,000*
Totals, Salaries and Wages	42.1	40.7	41.2	$183,101	$195,663	$197,593

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[a] Balance of salary included under Agricultural Pest Control Operators.

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

BUREAU OF CHEMISTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				$3,123	$3,500	$3,500
Printing				6,284	6,375	6,600
Telephone and Telegraph:						
Exchange charges				1,747	2,000	2,000
Long distance toll charges				181	200	200
Teletype and telegraph				76	100	100
Postage				2,214	2,400	2,400
Freight, cartage, and express				890	1,200	1,000
Traveling				9,850	10,200	10,200
Automobile—operation				7,752	8,736	8,736
Light, heat, and power				365	350	350
Rent—building space				4,987	6,192	6,457
Janitor service				558	200	–
Pro rata overhead expenses				15,131	16,230	17,738
Field				479	560	560
Laboratory				3,873	4,000	4,000
Repairs and alterations				186	250	250
Totals, Operating Expenses				$57,696	$62,493	$64,091
EQUIPMENT						
Office—replacement				$186	$457	$332
Office—additional				555	628	680
Automobile—replacement				849	2,100	4,200
Field—replacement				–	100	100
Field—additional				194	500	500
Laboratory—replacement				717	2,100	858
Laboratory—additional				693	1,300	910
Automobile accessories				101	75	75
Totals, Equipment				$3,295	$7,260	$7,655
Totals, Bureau of Chemistry				$244,092	$265,416	$269,339

AGRICULTURAL PEST CONTROL OPERATORS

Analysis

This function involves licensing and regulating agricultural pest control operators. No expansion of present service is contemplated.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Field supervisor of agricultural pest control work	2	2	2	$415–505	$11,380	$11,648
Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
Seasonal and temporary help	(0.1)	(0.2)	-	(315)	500	100
Totals, Positions Now Authorized	3	3	3	$13,847	$15,096	$14,964
Proposed New Positions:						
Intermediate typist-clerk (part salary)[a]	–	–	0.2	220–268	–	440
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—500*	*—500*
Totals, Salaries and Wages	3	2.8	3	$13,847	$14,596	$14,904
OPERATING EXPENSES						
Office				$1.265	$1,500	$1,500
Printing				272	300	250
Telephone and Telegraph:						
Exchange charges				105	125	125
Long distance toll charges				80	90	90
Teletype and telegraph				17	20	20
Postage				300	330	330
Freight, cartage, and express				–	25	25
Traveling				1,813	1,800	1,800
Automobile—operation				1,113	1,350	1,350
Rent—building space				420	420	420
Pro rata overhead expenses				916	1,253	1,380
Field				82	600	600
Totals, Operating Expenses				$6,383	$7,813	$7,890

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[a] Balance of salary included under Bureau of Chemistry.

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
AGRICULTURAL PEST CONTROL OPERATORS—Continued						
EQUIPMENT						
Office—additional				$628	$247	–
Automobile—additional				1,485	1,600	–
Field—additional				–	200	$50
Automobile accessories				19	25	25
Totals, Equipment				$2,132	$2,072	$75
Totals, Agricultural Pest Control Operators				$22,362	$24,481	$22,869
TOTALS, DIVISION OF PLANT INDUSTRY				$705,063	$782,026	$809,166

DIVISION OF ANIMAL INDUSTRY

BUREAU OF DAIRY SERVICE

Analysis

The special fund portion of this bureau includes market milk inspection service, ice cream inspection, butter grading service and glassware testing service. No increase in level of activity is contemplated.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Dairy Service:				SALARY RANGE		
Specialist in milk and milk products	11	11	11	$395–481	$63,492	$63,492
Dairy bacteriologist	1	1	1	341–415	4,980	4,980
Dairy inspector (½ salary)	0.5	0.5	0.5	325–395	2,006	2,106
Dairy laboratory technician	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	2	1	1	231–281	3,372	3,372
Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
Junior stenographer-clerk	–	1	1	210–255	2,580	2,706
Seasonal and temporary help	–	(0.1)	(0.1)	–	220	220
Testing and Sampling of Fluid Milk:						
Dairy inspector	5	5	5	325–395	23,681	23,700
Totals, Positions Now Authorized	21.5	21.5	21.5	$96,331	$107,267	$107,512
Estimated salary savings	–	*—0.4*	*—0.5*	–	*—1,000*	*—1,200*
Totals, Salaries and Wages	21.5	21.1	21	$96,331	$106,267	$106,312
OPERATING EXPENSES						
Office				$823	$950	$950
Printing				919	685	1,225
Telephone and Telegraph:						
Exchange charges				811	900	900
Long distance toll charges				208	230	230
Teletype and telegraph				17	20	20
Postage				846	900	900
Freight, cartage, and express				347	375	375
Traveling				8,923	9,600	9,600
Automobile—operation				7,722	8,663	8,663
Light, heat, and power				84	90	90
Rent—building space				1,825	2,095	2,095
Pro rata overhead expenses				9,065	9,535	10,340
Field				194	220	220
Laboratory				1,539	1,700	1,700
Repairs and alterations				109	100	100
Contract laboratory analyses				6,180	6,300	6,300
Totals, Operating Expenses				$39,612	$42,363	$43,708
EQUIPMENT						
Office—replacement				$299	$75	$50
Office—additional				–	611	115
Automobile—replacement				904	2,100	5,250
Field—replacement				179	293	343
Field—additional				–	85	165
Laboratory—replacement				7	300	300
Laboratory—additional				264	175	120
Automobile accessories				76	100	100
Totals, Equipment				$1,729	$3,739	$6,443
Totals, Bureau of Dairy Service				$137,672	$152,369	$156,463

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF LIVESTOCK IDENTIFICATION						
Analysis						
The Bureau of Livestock Identification investigates reports of theft, inspects cattle and hides for the prevention and detection of theft of cattle; records cattle brands and licenses and regulates public cattle salesyards and slaughtering establishments. One new position of supervising brand inspector is recommended to handle state-wide investigation of cattle thefts in order to provide effective follow up on theft cases.						
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$7,824	$8,214
Assistant chief of bureau	0.3	1	1	530–644	7,449	7,728
Supervising brand inspector	5	6	5	341–415	29,840	24,900
Supervising clerk I	1	1	1	310–376	4,512	4,512
Brand inspector	76.5	78	79	295–358	322,052	331,333
Brand inspector (part salary)	6.4	6.7	6.9	25–150	24,450	24,900
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	2	2	2	231–281	6,731	6,744
Intermediate clerk	1	1	1	220–268	2,739	2,880
Intermediate typist-clerk	4.9	5	5	220–268	14,095	14,652
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Seasonal and temporary help—field	(0.4)	(0.4)	(0.4)	(1,129)	1,600	1,200
Seasonal and temporary help—office	(0.5)	(0.6)	(0.5)	(1,206)	1,540	1,320
Totals, Positions Now Authorized	100.1	103.7	103.9	$391,014	$429,768	$435,319
Proposed New Positions:						
Supervising brand inspector	–	–	1	341–415	–	4,092
Estimated salary savings	–	*—2.2*	*—2.6*	–	*—8,000*	*—9,000*
Totals, Salaries and Wages	100.1	101.5	102.3	$391,014	$421,768	$430,411
OPERATING EXPENSES						
Office				$3,232	$3,800	$3,800
Printing				5,769	6,275	8,045
Telephone and Telegraph:						
Exchange charges				863	950	950
Long distance toll charges				1,476	1,600	1,600
Teletype and telegraph				166	180	180
Postage				3,166	3,600	3,600
Freight, cartage, and express				255	300	300
Traveling				35,684	42,000	42,000
Automobile—mileage				10,720	14,000	14,000
Automobile—operation				32,670	37,500	37,500
Rent—building space				1,720	3,008	3,008
Pro rata overhead expenses				22,198	24,885	27,357
Field				1,043	1,000	1,000
Sale of estrays				3,733	4,000	4,000
Repairs and alterations				–	900	–
Totals, Operating Expenses				$122,695	$143,998	$147,340
EQUIPMENT						
Office—replacement				–	$307	$318
Office—additional				$290	1,211	2,583
Automobile—replacement				7,785	8,400	15,750
Automobile—additional				7,659	–	14,400
Field—replacement				–	700	500
Field—additional				300	200	200
Automobile accessories				352	400	400
Totals, Equipment				$16,386	$11,218	$34,151
Totals, Bureau of Livestock Identification				$530,095	$576,984	$611,902
TOTALS, DIVISION OF ANIMAL INDUSTRY				$667,767	$729,353	$768,365

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

DIVISION OF MARKETING

BUREAU OF MARKETS

Analysis

This function relates to self-supporting marketing programs operating under the Agricultural Producers Marketing Act, the California Agricultural Products Marketing Act and the Processed Foodstuffs Marketing Act. No increase in level of activity is contemplated.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Seasonal and temporary help	(3.6)	(3.8)	(0.4)	($10,433)	$10,000	$10,500
Totals, Salaries and Wages				$10,433	$10,000	$10,500
OPERATING EXPENSES						
Office				$823	$500	$500
Printing				372	350	350
Telephone and Telegraph:						
Exchange charges				100	100	100
Long distance toll charges				116	140	140
Teletype and telegraph				37	50	50
Postage				977	600	600
Traveling				894	900	900
Automobile—mileage				187	200	200
Automobile—operation				266	300	300
Pro rata overhead expenses				2,377	2,131	2,236
Totals, Operating Expenses				$6,149	$5,271	$5,376
Totals, Bureau of Markets				$16,582	$15,271	$15,876

BUREAU OF MARKET ENFORCEMENT

Analysis

The Bureau of Market Enforcement enforces the provisions of Chapters 6 and 9 of Division 6 of the Agricultural Code, commonly referred to as the Produce Dealers Act and the Processors Law. These laws afford protection to farmers against financial loss in the sale or consignment of their produce to dealers, commission merchants, brokers, cash buyers and processors. These laws provide means for the adjustment of disputes between the parties, and are effective in securing settlement for amounts due producers for farm products.

License fees filed by handlers of agricultural products support the activities of this agency. No change in the level of service is proposed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$7,760	$8,146
Assistant chief of bureau	1	1	1	530–644	6,672	7,008
District supervisor of marketing enforcement	3.2	4	4	415–505	23,478	23,748
Senior investigator, marketing enforcement	5	5	5	358–436	25,708	25,950
Investigator of marketing enforcement	6.9	7	7	310–376	30,350	30,733
Supervising clerk I	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	0.9	–	–	268–325	–	–
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	6.1	6	6	231–281	19,174	19,621
Intermediate typist-clerk	3	3	3	220–268	9,622	9,648
Junior stenographer-clerk	–	1	1	210–255	2,580	2,706
Collaborator	–	–	–	0–50	1,200	1,200
Seasonal and temporary help	(0.5)	(0.5)	(0.5)	(1,895)	2,000	2,000
Totals, Positions Now Authorized	29.1	30	30	$125,361	$136,776	$138,992
Estimated salary savings	–	*—2*	*—2.3*	–	*—8,000*	*—9,000*
Totals, Salaries and Wages	29.1	28	27.7	$125,361	$128,776	$129,992
OPERATING EXPENSES						
Office				$4,671	$5,000	$5,000
Printing				1,020	1,375	1,585
Telephone and Telegraph:						
Exchange charges				2,414	2,600	2,600
Long distance toll charges				2,905	3,300	3,300
Teletype and telegraph				234	260	260
Postage				1,670	1,900	1,900
Freight, cartage, and express				3	–	–
Traveling				16,676	18,000	18,000
Automobile—mileage				468	550	550
Automobile—operation				9,974	9,892	9,892
Light, heat, and power				443	480	480
Rent—building space				9,333	9,334	9,334
Janitor service				698	790	790
Pro rata overhead expenses				15,637	15,661	16,922
Repairs and alterations				–	–	350
Totals, Operating Expenses				$66,146	$69,142	$70,963

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF MARKET ENFORCEMENT—Continued						
EQUIPMENT						
Office—replacement				$612	$500	$882
Office—additional				53	200	1,046
Automobile—replacement				1,624	5,250	5,250
Field—replacement				–	75	75
Automobile accessories				43	100	100
Totals, Equipment				$2,332	$6,125	$7,353
Totals, Bureau of Market Enforcement				$193,839	$204,043	$208,308

BUREAU OF MILK CONTROL

Analysis

This bureau administers and enforces the laws relating to the establishment of the price for fluid milk which distributors pay to producers and minimum wholesale and minimum retail prices. There are 34 separate marketing areas in the State where producer and resale prices are established. The bureau also licenses and bonds market milk distributors, establishes minimum refrigeration rental schedules, and enforces the unfair trade practice provisions as they relate to the dairy industry.

No change in program is anticipated.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,282	$8,695
Assistant chief of bureau	1.6	2	2	530–644	14,140	14,456
Supervising auditor I	0.3	1	1	530–644	7,449	7,728
Auditor III	2.7	2	2	481–584	13,368	13,680
Associate research technician	1	1	1	481–584	7,008	7,008
District supervisor-milk marketing enforcement	3.9	4	4	415–505	23,160	23,412
Auditor II	17.2	22	22	395–481	118,573	120,994
Agricultural marketing services analyst	1	1	1	395–481	5,726	5,772
Senior fluid milk investigator	6	6	6	358–436	30,668	31,161
Accountant-auditor I	5	5	5	325–395	21,996	22,589
Fluid milk investigator	12	11	11	310–376	48,392	49,019
Supervising clerk I	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	1.6	2	2	268–325	7,620	7,800
Senior account clerk	1	1	1	268–325	3,645	3,825
Junior accountant auditor	2.5	5	5	295–325	18,765	19,305
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	4.9	4	4	231–281	12,864	13,332
Key punch operator II	0.8	1	1	231–281	2,844	2,988
Calculating machine operator	6.8	7	7	231–281	21,259	22,055
Intermediate typist-clerk	4.2	4	4	220–268	12,364	12,677
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Junior stenographer-clerk	–	1	1	210–255	2,580	2,706
Seasonal and temporary help	(2)	(2.2)	(2)	(5,898)	7,468	6,300
Office Service Unit:						
Supervising clerk I	0.3	1	1	310–376	3,948	4,143
Senior clerk	0.9	1	1	255–310	3,138	3,294
Intermediate typist-clerk	4.8	4	4	220–268	11,479	11,904
Intermediate office appliance operator	1.2	2	2	220–268	5,776	6,071
Addressing machine operator	1	1	1	210–255	2,673	2,808
Intermediate clerk	0.9	1	1	220–268	2,706	2,844
Junior typist-clerk	0.6	1	1	200–243	2,470	2,590
Junior clerk	0.2	–	–	200–243	–	–
Seasonal and temporary help	(0.3)	(0.4)	(0.4)	(611)	900	900
Totals, Positions Now Authorized	86.4	95	95	$367,105	$432,709	$441,504
Estimated salary savings	–	*—11*	*—11.8*	–	*—40,000*	*—43,000*
Totals, Salaries and Wages	86.4	84	83.2	$367,105	$392,709	$398,504
OPERATING EXPENSES						
Office				$20.750	$22,000	$22,000
Printing				7,597	7,795	7,725
Telephone and Telegraph:						
Exchange charges				3,826	4,200	4,200
Long distance toll charges				2,799	3,000	3,000
Teletype and telegraph				321	350	350
Postage				3,174	4,500	4,500
Freight, cartage, and express				65	80	80
Traveling				43,722	47,500	47,500
Automobile—mileage				178	220	220
Automobile—operation				23,677	24,547	24,547
Light, heat, and power				1,374	1,500	1,500
Rent—building space				23,209	23,209	23,209
Janitor service				2,513	2,900	2,900
Pro rata overhead expenses				26,228	26,250	28,278
Field				38	60	60
Contract research survey				4,000	–	–

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF MILK CONTROL—Continued						
OPERATING EXPENSES—Continued						
Expenses—local boards				1,876	2,200	2,200
Advertising—trade stimulation				45,701	49,500	49,500
Totals, Operating Expenses				$211,048	$219,811	$221,769
EQUIPMENT						
Office—replacement				$354	$3,790	$3,060
Office—additional				683	3,056	2,509
Automobile—replacement				3,619	7,350	5,250
Field—replacement				44	100	100
Field—additional				11	300	200
Automobile accessories				142	450	450
Totals, Equipment				$4,853	$15,046	$11,569
Totals, Bureau of Milk Control				$583,006	$627,566	$631,842
REIMBURSEMENTS						
Work performed for other functions—by office services unit				*—22,739*	*—25,000*	*—25,000*
Net Totals, Bureau of Milk Control				$560,267	$602,566	$606,842

CANNING TOMATO INSPECTION

Analysis

This service involves the compulsory inspection of all loads of canning tomatoes received by processors and delivered by growers. This activity is governed by the tonnage of tomatoes marketed by growers to canners. It is an annual crop and there has been planted for harvest and inspection in the current year less acres than were harvested and inspected in the past year. It is estimated that the budget year will be approximately the same as the current year—1,500,000 tons.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervisor of Canning Tomato Standardization Inspection	1	1	1	$481–584	$5,840	$7,008
Supervising clerk I	1	1	1	310–376	4,512	4,512
Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
Stock clerk	1	1	1	243–295	3,386	3,540
Seasonal and temporary help	(105)	(86.1)	(86)	(364,499)	297,792	296,652
Totals, Salaries and Wages	4	4	4	$380,424	$314,746	$314,928
OPERATING EXPENSES						
Office				$1,692	$1,700	$1,700
Printing				3,698	4,025	4,910
Telephone and Telegraph:						
Exchange charges				1,417	1,400	1,400
Long distance toll charges				2,544	2,500	2,500
Teletype and telegraph				39	40	40
Postage				1,428	900	900
Freight, cartage, and express				193	200	200
Traveling				16,469	15,000	15,000
Automobile—mileage				42,692	32,000	32,000
Automobile—operation				–	–	495
Light, heat, and power				583	600	600
Rent—building space				6,557	7,388	7,538
Pro rata overhead expenses				17,090	13,462	14,852
Field				1,432	2,000	2,000
Repairs and alterations				143	100	100
Totals, Operating Expenses				$95,977	$81,315	$84,235
EQUIPMENT						
Office—replacement				$300	$538	$304
Office—additional				526	346	1,870
Automobile—additional				–	–	1,600
Field—replacement				170	1,725	1,100
Field—additional				6	9,459	350
Totals, Equipment				$1,002	$12,068	$5,224
Totals, Canning Tomato Inspection				$477,403	$408,129	$404,387

WINTER SEED POTATO TEST PLOT

Analysis

This project consists of planting and growing certified seed potato samples for California growers. This activity is governed by the acreage of seed potatoes entered for certification and from which samples must be grown at this test plot.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Seasonal and temporary help	(0.4)	(0.5)	(0.5)	($1,410)	$1,824	$1,824
Totals, Salaries and Wages				$1,410	$1,824	$1,824

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
WINTER SEED POTATO TEST—Continued						
OPERATING EXPENSES						
Office				$21	$25	$25
Printing				–	15	15
Telephone and Telegraph:						
Teletype and telegraph				1	–	–
Freight, cartage, and express				438	500	500
Traveling				470	500	500
Automobile—operation				1	100	100
Light, heat, and power				60	100	100
Pro rata overhead expenses				117	127	137
Field				658	700	700
Totals, Operating Expenses				$1,766	$2,067	$2,077
EQUIPMENT						
Office—replacement				–	$10	$10
Office—additional				–	10	10
Field—replacement				$10	50	50
Field—additional				–	100	100
Totals, Equipment				$10	$170	$170
Totals, Winter Seed Potato Test Plot				$3,186	$4,061	$4,071

BUREAU OF SHIPPING POINT INSPECTION

Analysis

This bureau, in cooperation with the United States Department of Agriculture, makes inspections and issues federal-state certificates covering pack, size, quality, condition and grade of fruits, nuts, and vegetables based on United States or other recognized standards. This service is furnished at requests of shippers, growers or other financially interested parties. It is also required by certain marketing control boards, to show compliance with established standards. The income and expenditures are governed by the volume of products offered for inspection. It is expected that the volume of work will continue at approximately the same level as the current year. Seasonal help has been reduced to offset the establishment of two full time clerical positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau (part salary) [a]	0.9	0.9	0.9	$613–745	$7,940	$7,940
Assistant chief of bureau (part salary) [a]	1.7	1.7	1.7	530–644	13,796	13,796
Shipping point inspector IV [a]	2	2	2	415–505	11,600	11,600
Shipping point inspector III	2	2	2	376–458	10,992	10,992
Shipping point inspector II	16	16	16	341–415	79,680	79,680
Shipping point inspector I	55.3	61	61	295–358	253,304	257,271
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior clerk	1	1	1	255–310	3,720	3,720
Senior typist-clerk	0.8	1	1	255–310	3,138	3,294
Intermediate stenographer-clerk	1	1	1	231–281	3,216	3,372
Intermediate typist-clerk	10.6	11	11	220–268	32,497	34,220
Seasonal and temporary help—clerical	(16)	(17.2)	(17)	(42,106)	44,914	38,732
Seasonal and temporary help—field	(130)	(135)	(135)	(459,997)	485,000	485,000
Totals, Positions Now Authorized	92.3	98.6	98.6	$877,120	$953,697	$953,517
Proposed New Positions:						
Intermediate typist-clerk	–	–	1	220–268	–	2,640
Junior clerk	–	–	1	200–243	–	2,400
Estimated salary savings	–	*—5*	*—5.6*	–	*—16,000*	*—18,000*
Totals, Salaries and Wages	92.3	93.6	95	$877,120	$937,697	$940,557
OPERATING EXPENSES						
Office				$5,286	$5,800	$5,800
Printing				2,479	3,000	3,125
Telephone and Telegraph:						
Exchange charges				3,529	3,850	3,850
Long distance toll charges				5,095	5,600	5,600
Teletype and telegraph				1,714	2,000	2,000
Postage				2,360	2,600	2,600
Freight, cartage, and express				1,023	1,100	1,100
Traveling				150,170	152,000	152,000
Automobile—mileage				71,648	75,000	75,000
Automobile—operation				17,283	19,850	19,850
Light, heat, and power				1,260	1,400	1,400
Rent—building space				19,228	20,875	21,310
Janitor service				1,535	1,750	1,750
Pro rata overhead expenses				35,214	36,827	40,145
Field				777	1,500	1,500
Fees to United States Government				47,406	55,000	58,240
Repairs and alterations				11	–	–
Totals, Operating Expenses				$366,018	$388,152	$395,270

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[a] Remainder of salary paid by Federal Government. Amount shown represents portion of salary paid by State.

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF SHIPPING POINT INSPECTION—Continued						
EQUIPMENT						
Office—replacement				$287	$1,064	$1,100
Office—additional				827	1,963	2,027
Automobile—replacement				–	1,050	12,600
Field—replacement				1,295	590	1,091
Field—additional				364	855	1,716
Automobile accessories				162	300	250
Totals, Equipment				$2,935	$5,822	$18,784
Totals, Bureau of Shipping Point Inspection				$1,246,073	$1,331,671	$1,354,611

BUREAU OF WEIGHTS AND MEASURES

Gasoline, Distillate, and Oil Inspection, and Antifreeze Registration

Analysis

This service issues motor fuel pump license tags, handles registration and issuance of permits to sell antifreeze and enforces the laws aimed to prevent misrepresentation and adulteration of gasoline and motor oils. The budget is based upon continuation of the present level of activity.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Supervising investigator, petroleum products	1	1	1	415–505	5,726	6,012
Petroleum products chemist	2	2	2	395–481	11,544	11,544
Senior investigator, petroleum products	6	6	6	341–415	29,469	29,700
Investigator, petroleum products	5	5	5	310–376	21,108	21,708
Junior chemist	0.3	2	2	325–376	8,008	8,405
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk (half time)	0.5	0.5	0.5	231–281	1,686	1,686
Intermediate typist-clerk	3	3	3	220–268	9,492	9,648
Junior typist-clerk	1	1	1	200–243	2,520	2,640
Seasonal and temporary help	(0.5)	(0.8)	(0.8)	(1,439)	1,995	1,980
Totals, Positions Now Authorized	20.8	22.5	22.5	$92,330	$104,388	$106,163
Estimated salary savings	–	*—1.5*	*—1.7*	–	*—6,000*	*—7,000*
Totals, Salaries and Wages	20.8	21	20.8	$92,330	$98,388	$99,163
OPERATING EXPENSES						
Office				$1,474	$1,800	$1,800
Printing				1,677	1,700	2,075
Telephone and Telegraph:						
Exchange charges				595	660	660
Long distance toll charges				286	320	320
Teletype and telegraph				47	60	60
Postage				1,041	1,200	1,200
Freight, cartage, and express				195	230	230
Traveling				6,265	6,500	6,500
Automobile—operation				6,278	7,260	7,260
Light, heat, and power				304	330	330
Rent—building space				4,813	4,921	4,921
Janitor service				471	550	550
Pro rata overhead expenses				11,139	11,339	12,464
Field				353	400	400
Laboratory				1,688	1,400	1,400
Repairs and alterations				165	100	50
Totals, Operating Expenses				$36,791	$38,770	$40,220
EQUIPMENT						
Office—replacement				–	$25	$254
Office—additional				$244	50	165
Automobile—replacement				–	3,150	3,150
Field—replacement				–	50	50
Field—additional				35	660	150
Laboratory—replacement				8	100	100
Laboratory—additional				2,606	1,075	741
Automobile accessories				153	150	150
Totals, Equipment				$3,046	$5,260	$4,760
Totals, Gasoline, Distillate, and Oil Inspection, and Antifreeze Registration				$132,167	$142,418	$144,143
TOTALS, DIVISION OF MARKETING				$2,629,517	$2,708,159	$2,738,238

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	462	486.8	487	$2,860,084	$3,071,043	$3,099,343	$28,300
Proposed new positions	–	–	5	–	–	15,864	15,864
Estimated salary savings	–	*—27.2*	*—30.3*	–	*—97,500*	*—108,400*	*—10,900*
Totals, Salaries and Wages	462	459.6	461.7	$2,860,084	$2,973,543	$3,006,807	$33,264
Operating expenses				1,120,571	1,181,231	1,209,715	28,484
Equipment				44,431	89,764	124,247	34,483
TOTAL EXPENDITURES				$4,025,086	$4,244,538	$4,340,769	$96,231
Reimbursements:							
Bureau of Milk Control:							
Services rendered to other functions by office service unit				*—22,739*	*—25,000*	*—25,000*	–
NET TOTAL EXPENDITURES				$4,002,347	$4,219,538	$4,315,769	$96,231

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				

STATEMENT OF JUSTIFICATION

Division of Marketing
Bureau of Fruit and Vegetable Standardization
Canning Tomato Inspection

Chapter 66, Statutes of 1951, appropriated $90,000 for the purchase of 150 color-meters (bridge-spectrophotometers) for the purpose of more accurately testing tomatoes for conformity with the color requirements established by law.

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EQUIPMENT			
Purchase of 150 color-meters	–	$90,000	–

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
DEPARTMENT OF AGRICULTURE FUND				
Accumulated surplus, July 1	$2,968,166	$3,258,715	$3,247,797	
Revenues [a]	4,459,390	4,486,710	4,570,130	
Total Resources	$7,427,556	$7,745,425	$7,817,927	
Less Expenditures:				
Support	4,002,347	4,219,538	4,315,769	
Other current expenses	–	90,000	–	
Contributions to Employees' Retirement System	166,453	188,025	191,107	
Claim of Secretary of Board of Control	41	65	33	
Total Expenditures	$4,168,841	$4,497,628	$4,506,909	
Accumulated Surplus, June 30	$3,258,715	$3,247,797	$3,311,018	

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[a] Detail of Revenues:

Nursery Service, licenses and fees	$57,564	$158,500	$108,500
Bureau of Field Crops, licenses and fees	374,769	380,400	380,400
Seed Testing and Certification, fees	25,019	32,500	35,000
Bureau of Chemistry, licenses and fees	293,560	255,920	255,920
Agricultural Pest Control Operators, licenses	22,720	21,000	21,000
Bureau of Dairy Service, licenses and fees	109,581	110,125	130,805
Bureau of Livestock Identification, licenses and fees	619,316	645,650	667,390
Bureau of Markets, fees	17,580	11,000	11,000
Bureau of Market Enforcement, licenses and fees	247,388	248,275	248,275
Bureau of Milk Control, licenses and assessments	677,473	641,100	648,600
Canning Tomato Inspection, fees	671,439	450,000	450,000
Winter Seed Potato Test Plot, fees	3,509	4,200	4,200
Bureau of Shipping Point Inspection, fees	1,185,155	1,375,000	1,456,000
Gasoline, Distillate and Oil Inspection and Antifreeze Registration, licenses and fees	154,317	153,040	153,040
Totals	$4,459,390	$4,486,710	$4,570,130

Department of Agriculture

CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD

he California Dairy Industry Advisory Board provides the means for the dairy industry to develop, maintain and expand markets for California dairy products. The board, made up of industry representatives, acts in an advisory capacity to the Director of the California Department of Agriculture who is designated as the administrative and enforcement officer for duties outlined in Division 4, Chapter 14 of the Agricultural Code. The cost of this program is defrayed entirely from fees paid by producers and handlers of dairy products.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
State Dairy Products Trust Fund				
Continuing appropriation prescribed by Section 746.3 of the Agricultural Code (Support)	$386,505	$372,023	$370,543	
Continuing appropriation prescribed by Section 20752 Government Code (contributions to State Employees' Retirement Fund)	2,976	4,000	4,000	
TOTAL EXPENDITURES	$389,481	$376,023	$374,543	—$1,480 (—0.4%)
GENERAL ANALYSIS				
Number of positions	*10*	*10*	*10*	

Program prescribed by Division 4, Chapter 14 of the Agricultural Code is to be continued during 1953-54.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members, per diem	–	–	–	$10 da.	$770	$800
Manager	1	1	1	1,000	12,000	12,000
Assistant manager	1	1	1	644	7,728	7,728
Director, dairy information services	–	1	1	613	7,356	7,356
Publicity director	1	1	1	556	6,672	6,672
Home economist	1	1	1	436–530	5,634	5,916
Director, program activities	1	–	–	325–395	–	–
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Senior typist-clerk	1	1	1	255–310	3,630	3,720
Intermediate stenographer-clerk	3	3	3	231–281	9,618	9,843
Temporary help	(2)	(2)	(3)	(8,205)	9,460	12,202
Totals, Salaries and Wages	10	10	10	$57,001	$67,380	$70,749
OPERATING EXPENSES						
Office and field				$2,368	$2,250	$2,250
Printing				16,372	17,300	17,300
Telephone and telegraph				2,094	2,000	2,000
Freight, cartage, and express				1,933	2,300	2,300
Postage				4,379	4,500	4,500
Rent				8,197	9,200	9,200
Light, heat, and power				272	350	350
Traveling				5,803	8,100	8,100
Automobile—mileage				2,544	2,600	2,600
Automobile—operation				3,221	4,200	4,200
Compensation insurance premiums				162	300	300
Departmental administrative expense				6,000	6,500	6,500
Automobile insurance premiums				168	200	200
Pro rata general administrative charges				2,315	2,453	2,619
Advertising				167,330	110,000	110,000
Research by contract				50,000	50,000	50,000
Education				46,200	60,000	60,000
Publicity				3,792	7,500	7,500
Auditing charges by Bureau of Milk Control				5,495	7,500	7,875
Totals, Operating Expenses				$328,645	$297,253	$297,794
EQUIPMENT						
Office				$26	$2,390	$1,000
Automobile—replacement				24	3,000	–
Field				809	2,000	1,000
Totals, Equipment				$859	$7,390	$2,000
TOTAL EXPENDITURES				$386,505	$372,023	$370,543

Department of Agriculture

CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
STATE DAIRY PRODUCTS TRUST FUND			
Accumulated surplus, July 1	$112,163	$109,822	$123,799
Revenues:			
Assessments approved by Division 4, Chapter 14, Agricultural Code	387,140	390,000	390,000
Total Available Funds	$499,303	$499,822	$513,799
Expenditures:			
Administration of Division 4, Chapter 14, Agricultural Code	$386,505	$372,023	$370,543
Contributions to State Employees' Retirement Fund	2,976	4,000	4,000
Total Expenditures	$389,481	$376,023	$374,543
Accumulated Surplus, June 30	$109,822	$123,799	$139,256

POULTRY IMPROVEMENT COMMISSION

e Poultry Improvement Commission conducts official tests of poultry breeding stock to provide California's poultry industry with accurate data on the various types and strains of chickens.

Office at Modesto

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

Poultry Testing Project Fund

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUPPORT				
Budget Act appropriation	$66,073	$71,562	$79,167	
Deficiency authorization	5,234	5,485	–	
Total Available	$71,307	$77,047	$79,167	
Unexpended balance, estimated savings	—2,111 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$69,196	$77,047	$79,167	
Contributions to State Employees' Retirement Fund	2,270	2,608	2,680	
TOTAL EXPENDITURES	$71,466	$79,655	$81,847	$2,192 (2.8%)

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Number of positions	*10.7*	*10.8*	*10.8*

The 1953-54 program is based on continuation of the standard or official egg laying test and the random sample meat bird test at the current year level of service. The random sample egg laying test program is continued with the same number of entries planned as in the current year; however, the number of chicks taken with each entry is being increased to provide a more representative sample of the participating hatcheries entries. Operating expense and revenues have been adjusted to reflect the revised testing program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Resident manager	1	1	1	$376–458	$5,496	$5,496
Assistant manager	0.7	1	1	310–376	3,810	3,996
Poultry assistant	6	6	6	231–281	18,198	18,938
Intermediate clerk	1	1	1	220–268	2,880	3,024
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate account clerk	1	1	1	220–268	2,880	3,024
Temporary help	(0.4)	(0.4)	(0.4)	(461)	798	798
Totals, Positions Now Authorized	10.7	11	11	$34,281	$37,962	$39,176
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—700*	*—900*
Totals, Salaries and Wages	10.7	10.8	10.8	$34,281	$37,262	$38,276
OPERATING EXPENSES						
Office				$2,098	$2,000	$2,000
Printing				226	225	225
Telephone and Telegraph:						
Exchange charges				209	205	205
Long distance				188	180	180
Teletype and telegraph				85	75	75
Postage				754	750	750
Traveling—commission				1,982	2,000	2,000
Traveling—staff				100	150	150
Truck and tractor operation				608	550	550
Freight, cartage, and express				112	90	90
Heat, light, and power				1,215	1,250	1,250
Pro rata general administrative charges				2,613	2,790	2,940
Compensation insurance premiums				455	455	455
Accounting services				2,571	2,600	2,600
Maintenance of buildings				1,205	1,200	1,200
Field				3,228	2,400	2,400
Feed				15,023	21,079	22,765
Miscellaneous poultry supplies				1,001	1,000	1,000
Totals, Operating Expenses				$33,673	$38,999	$40,835

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[a] Composed of savings in salaries and wages, $968; operating expenses, $732; equipment, $543; and loss in reimbursements, $132.

POULTRY IMPROVEMENT COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
EQUIPMENT						
Office—replacement				–	$100	$100
Office—additional				$140	700	340
Field—replacement				56	170	100
Field—additional				1,598	500	200
Totals, Equipment				$1,794	$1,470	$740
TOTAL EXPENDITURES FOR SUPPORT				$69,748	$77,731	$79,851
REIMBURSEMENTS						
Rental of living quarters				*—552*	*—684*	*—684*
NET TOTALS, EXPENDITURES FOR SUPPORT				$69,196	$77,047	$79,167

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
POULTRY TESTING PROJECT FUND			
Accumulated surplus, July 1	$7,073	$36,667	$39,360
Prior Year Surplus Adjustment	126	–	–
Accumulated Surplus, July 1 as Adjusted	$7,199	$36,667	$39,360
Transfer from Fair and Exposition Fund	68,220	40,298	22,337
Revenues:			
Entry fees	$4,100	$4,600	$4,600
Sale of eggs	22,037	31,000	33,000
Sale of poultry	6,022	5,900	7,000
Miscellaneous	555	550	550
Total Revenues	$32,714	$42,050	$45,150
Total Available Funds	$108,133	$119,015	$106,847
Expenditures:			
Support	$69,196	$77,047	$79,167
Contributions to State Employees' Retirement Fund	2,270	2,608	2,680
Total Expenditures	$71,466	$79,655	$81,847
Accumulated Surplus, June 30	$36,667	$39,360	$25,000

DEPARTMENT OF CORRECTIONS

he department has been established to integrate and correlate the correctional activities of the State. It is responsible for the administrative control and operation of all state institutions for adult felons. The department also inspects prisons and jails and makes recommendations on plans and specifications of facilities costing $1,500 or more.

SUMMARY OF EXPENDITURES

FACILITY OR FUNCTION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	INCREASE FROM 1952-53	
EXPENDITURES					
Support:					
Departmental Administration	$271,599	$333,243	$344,838	$11,595	(3.5%)
Board of Corrections	61,216	–	–	–	–
Medical Facility	1,144,672	1,259,280	1,420,918	161,638	(12.8%)
Institution for Men, Chino	2,114,398	2,368,882	2,438,235	69,353	(2.9%)
State Prison at Folsom	2,315,596	2,319,419	2,444,867	125,448	(5.4%)
State Prison at San Quentin	3,825,840	4,079,049	4,327,189	248,140	(6.1%)
State Prison at Soledad	1,295,630	1,993,242	2,278,558	285,316	(14.3%)
Deuel Vocational Institution	1,058,116	1,099,073	1,807,178	708,105	(64.4%)
Institution for Women	448,403	461,155	625,197	164,042	(35.6%)
Adult Authority	643,072	717,970	987,369	269,399	(37.5%)
Board of Trustees, Institution for Women	57,767	70,954	72,862	1,908	(2.7%)
Totals, Support	$13,236,309	$14,702,267	$16,747,211	$2,044,944	(13.9%)
Other Current Expenses:					
Departmental Administration:					
Transportation of prisoners	$76,940	$63,000	$67,000	$4,000	(6.3%)
Returning fugitives from justice from outside the State	166,495	180,000	202,000	22,000	(12.2%)
Trials of inmates	11,126	10,000	10,000	–	–
Expanded inmate pay program	–	–	100,000	100,000	–
Board of Corrections:					
Compensation fees and expenses involved in obtaining confidential information for special crime commission	30,836	–	–	–	–
Medical Facility:					
Initial inventory	19,641	–	–	–	–
Institution for Men, Chino:					
Initial inventory	13,325	–	–	–	–
Restoration of depleted clothing inventory and additional complement	–	23,600	–	—23,600	–
Tehachapi emergency camp	–	8,902	–	—8,902	–
State Prison at Folsom:					
Replacement of fire loss	1,382	–	–	–	–
State Prison at San Quentin:					
Replacement of fire loss—employees dining room	–	5,400	–	—5,400	–
Replacement of fire loss—jute mill	28,526	–	–	–	–
State Prison at Soledad:					
Initial inventory	27,945	–	–	–	–
Expense of riot	2,500	15,500	–	—15,500	–
Deuel Vocational Institution:					
Replacement of fire loss	4,089	–	–	–	–
Expense of moving from Lancaster to Tracy, increased inventory and initial issue of supplies	–	–	85,000	85,000	–
Institution for Women:					
Expenses of moving from Tehachapi to Corona	–	30,000	–	—30,000	–
Totals, Other Current Expenses	$382,805	$336,402	$464,000	$127,598	(37.9%)
TOTAL EXPENDITURES	$13,619,114	$15,038,669	$17,211,211	$2,172,542	(14.4%)

DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL JUNE 30, 1951	ACTUAL June 30, 1952	ESTIMATED June 30, 1953	ESTIMATED June 30, 1954	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
INSTITUTION							
Medical Facility	700	1,000	1,000	1,100	932	1,000	1,100
Institution for Men, Chino:							
Institution	1,428	1,496	1,500	1,500	1,435	1,500	1,500
Reception-Guidance Center	–	342	400	400	199	400	400
U. S. Forestry Camps (one in 1953-54)	35	28	35	35	34	35	35
State Forestry Camps (four in 1953-54)	188	162	180	240	173	180	240
Highway Road Camps (one in 1953-54)	105	105	110	110	88	100	100
Totals, Institution for Men	1,756	2,133	2,225	2,285	1,929	2,215	2,275
State Prison at Folsom:							
Institution	2,667	2,117	2,200	2,200	2,415	2,180	2,200
U. S. Forestry Camps (two in 1953-54)	–	–	80	80	–	10	40
State Forestry Camps (two in 1953-54)	–	–	120	120	–	60	120
Totals, State Prison at Folsom	2,667	2,117	2,400	2,400	2,415	2,250	2,360
State Prison at San Quentin:							
Institution	3,499	3,297	3,892	3,867	3,636	3,760	3,770
Reception-Guidance Center	744	709	600	600	723	610	600
U. S. Forestry Camps (four in 1953-54)	221	195	150	150	100	95	75
State Forestry Camps (two in 1953-54)	148	176	60	120	154	120	120
Highway Road Camps (two in 1953-54)	104	113	110	110	103	110	110
Totals, State Prison at San Quentin	4,716	4,490	4,812	4,847	4,716	4,695	4,675
State Prison at Soledad:							
Institution	701	1,795	1,850	1,950	969	1,810	1,950
U. S. Forestry Camps (3 in 1953-54)	115	118	120	120	67	70	60
State Forestry Camps (2 in 1953-54)	120	148	120	120	118	120	120
Totals, State Prison at Soledad	936	2,061	2,090	2,190	1,154	2,000	2,130
Deuel Vocational Institution:							
Institution:							
Youths	493	519	525	700	486	525	600
Adults	–	29	30	330	30	30	140
Reception-Guidance Center:							
Youths	77 [a]	–	–	90	–	–	75
Adults	–	–	–	30	–	–	25
Totals, Deuel Vocational Institution	570	548	555	1,150	516	555	840
Totals, Facilities for Men	11,345	12,349	13,082	13,972	11,662	12,715	13,380
Increase over preceding year	178	1,004	733	890	405	1,053	665
	(1.6%)	(8.8%)	(5.9%)	(6.8%)	(3.6%)	(9%)	(5.2%)
(1952-53 G. B.)	–	–	–	–	(11,606)	(12,096)	–
Institution for Women	370	423	453	493	393	410	473
GRAND TOTALS, ADULT PRISON FACILITIES	11,715	12,772	13,535	14,465	12,055	13,125	13,853
Increase over preceding year	218	1,057	763	930	464	1,070	728
	(1.9%)	(9%)	(6%)	(6.8%)	(4%)	(8.9%)	(5.5%)
(1952-53 G. B.)	–	–	–	–	(11,980)	(12,482)	–
PAROLE							
Adult male [b]	3,764	4,199	4,558	4,968	3,988	4,436	4,777
Female [b]	209	242	277	313	221	268	296
Totals, Paroles	3,973	4,441	4,835	5,281	4,209	4,704	5,073
Increase over preceding year	355	468	394	446	484	495	369
	(9.8%)	(11.7%)	(8.9%)	(9.2%)	(13%)	(11.8%)	(7.8%)

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[a] Transferred from Deuel Vocational Institution to California Institution for Men in November, 1951.
[b] Active parole cases under California supervisoin.

DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF INMATE MOVEMENT

INSTITUTION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	INCREASE OVER 1952-53
MEDICAL FACILITY *	$898	$800	$880	$80
CHINO				
Institution *	4,850	4,585	4,620	35
Reception-Guidance Center †	2,340	2,600	2,160	—440
FOLSOM	3,432	3,220	2,820	—400
SAN QUENTIN				
Institution *	9,116	6,925	7,165	200
Reception-Guidance Center †	2,827	2,750	2,600	—150
SOLEDAD *	4,500	3,390	3,740	350
DEUEL				
Institution *	1,729	2,000	2,405	405
Reception-Guidance Center †	–	–	1,350	1,350
INSTITUTION FOR WOMEN *	359	330	350	20

GENERAL ANALYSIS

The Department of Corrections 1953-54 budget provides for the opening and staffing of the new 1,200-capacity Deuel Vocational Institution at Tracy, an expanded inmate pay program, a special intensive parole unit and parole out-patient clinic under the Adult Authority, two additional state forest camps, and staffs to handle increased work load and to provide moderate improvement in service for a population of 13,853, an increase of 1,371 or 11 percent over the 1952-53 Governor's Budget.

DEPARTMENTAL ADMINISTRATION, ADULT AUTHORITY, AND BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

The analysis and expenditures for these agencies will be found under their respective budgets.

STATE PRISONS AND INSTITUTIONS

In this group are the following:

Medical Facility
Institution for Men, Chino
State Prison at Folsom
State Prison at San Quentin
State Prison at Soledad
Deuel Vocational Institution
Institution for Women, Corona

The total increase of $2,172,542 (14.4%) over the 1952-53 Governor's Budget is composed in part of the following items, which are common to all or several institutions, and are discussed in groups below rather than individually under each institution.

SALARIES AND WAGES: The increase of $1,581,949 includes the following 162.3 new positions common to all or several institutions at a cost of $614,919:

4 Personnel Clerks		$11,844
1 Senior account clerk—Folsom	$3,294	
1 Intermediate typist-clerk—Soledad	2,706	
1 Intermediate typist-clerk—Deuel	2,706	
1 Senior typist-clerk—Corona	3,138	

To provide approximately one personnel clerk per 200 positions, a yardstick applied to other state agencies.

12 Culinary Positions		$46,872

The additional positions are requested in the several institutions as follows:

	Medical Facility	*Chino*	*Folsom*	*San Quentin*	*Soledad*	*Deuel*	*Corona*
Estimated institution population	1,100	1,500	2,200	4,370	1,950	1,150 [b]	473
Supervising cook II	1	–	–	–	–	–	–
Supervising cook I	1	1	1	–	1	4	–
Instructor in cooking	–	–	–	–	–	–	1
Baker	–	–	–	1	–	–	–
Instructor in meat cutting and butchering	1	–	–	–	–	–	–
Total New Positions	3	1	1	1	1	4	1
Existing positions	4	9	8	16	11	9	1 [a]
Total Positions	7	10	9	17	12	13	2

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* Total received plus released including admission, parole violators returned, paroles, discharges, transfers between institutions and reception-guidance centers, and releases and returns from court.

† Total received only.

[a] Cooking performed on a cottage basis by inmates under the direction of supervisor counselors.

[b] Estimated June 30, 1954.

DEPARTMENT OF CORRECTIONS—Continued

STATE PRISONS AND INSTITUTIONS—Continued

12 Culinary Positions—Continued

The above positions will provide for the following coverage on a comparative post assignment basis:

	Medical Facility	*Chino*	*Folsom*	*San Quentin*	*Soledad*	*Deuel*
Administrative						
Food manager	1	1	1	1	1	1
General Supervision						
Supervising cook II	1 *	1	1	2	1	1
Main Kitchen (7 days) inmates served	(700)	(1,500)	(2,050)	(4,120)	(1,500)	(1,150)[a]
Supervising cook I (early shift)	1	2	2	4	2	2
Supervising cook I (late shift)	1	2	2	3	1	2
(One per 1,000 meals)						
Relief	1 *	–	–	–	1.8	0.4 2 *
Branch Kitchens (7 days) inmates served	(400)	(400)	(150)	(250)	(450)	–
Supervising cook I					1	–
(One per 350 meals)	–	1 *	–	1	1 *	–
Employees Kitchen (7 days) employees served	(100)	(125)	(125)	(150)	(100)	(50)
Supervising cook I (early shift)	–	1	1 *	1	1	1 *
Supervising cook I (late shift)	–	–	–	1	0.2	1 *
(One per 150 meals)						
Relief	–	–	–	1	–	0.6
Bakery (6 days)						
Instructor in baking	1	1	1	1	1	1
Baker	–	–	–	1 *	–	–
(One per 1,500 or more meals)						
Butcher Shop (6 days)						
Instructor in meat cutting—butcher	1 *	1	1	1	1	1
Totals	7	10	9	17	12	13

In general, the proposed positions are below the ultimate required, especially when relief needs are considered. They represent, however, the most urgent requirements at the present time.

Medical Facility:

The three proposed positions will bring the staffing more in line with that already established at the other facilities. There will be 1,100 inmates in 1953-54, an increase of 100 over 1952-53. The supervising cook II will be responsible for the many special diets and relieve the food manager on days off. The supervising cook I will provide partial cook relief in the main kitchen. The instructor in meat cutting is required for supervision and instruction of inmates in this operation.

Chino:

The supervising cook I is to be in charge of food dispensing and distribution at the main kitchen for the 400 Reception-Guidance Center inmates and the 75 hospital and ambulatory patients.

Folsom:

The supervising cook I will provide an employee to be responsible for meal preparation in the employees' kitchen, serving 125 employees.

San Quentin:

The baker is required to provide supervision and relief in the two-floor bakery employing 27 inmates and operating seven days per week. The 4,370 institution population for 1953-54 is 588 over the 1952-53 Governor's Budget estimate and will increase the overload.

Soledad:

The supervising cook I will provide two-shift coverage in the ranch mess.

Deuel:

The four supervising cooks I are required to provide two-shift supervision in the new employees' mess (not operated at Lancaster) and adequate relief in the new main kitchen. This institution houses inmates in the most difficult age group for operational purposes and will double its population in 1953-54.

Corona:

The instructor in cooking under the food manager, replacing a home economics teacher, will act as a "floating supervisor and instructor" over the supervisor-counselors and inmate cooks in the several cottage kitchens. This position will also provide seven-day management by relieving the food manager on days off.

2 Assistant Laundry Supervisor $6,588

(1 Chino, 1 Soledad)

The following is a comparison of present institution laundry staffs:

	Medical facility	*Chino*	*Folsom*	*San Quentin*	*Soledad*	*Deuel*
Laundry supervisor	1	1	1	1	1	1
Laundryman	–	1	1	–	–	–
Instructor in laundry and dry cleaning	–	–	–	1	–	1
Correctional officer	1	–	1	1	–	–
Totals	2	2	3	3	1	2

The positions are proposed to assist the laundry supervisor in the operation of the laundry and dry cleaning plant and relieve him on vacation and sick leave. The Soledad position is proposed on the basis of population served; the Chino position is proposed on the basis of population and facilities served, including the institution, reception-guidance center and camps.

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* Proposed new position.

[a] June 30, 1954 estimate.

DEPARTMENT OF CORRECTIONS—Continued

STATE PRISONS AND INSTITUTIONS—Continued

In-service Training—Culinary ---------- $5,108

In-service training for culinary employees on the basis of 53 hours for new personnel and 36 hours per year for existing personnel is included to develop in the culinary personnel the knowledge, skills, and habits necessary to satisfactorily perform their responsibilities, and to study and improve the details of kitchen operation. Subject matter to be covered includes, for new employees, (1) food handling and sanitation, (2) supervisory techniques, (3) classification and treatment, and (4) business procedures. The refresher training for other employees substitutes instruction and teaching methods for the latter two. The cost of this program should eventually pay for itself.

4 Correctional Lieutenants (Inmate Assignment Officers) ---------- $18,048

One is proposed for each men's institution, except medical facility. Chino already has such a position. The position will maintain the proper assignment of inmates, which is vitally important if the rehabilitation program is to be wholly successful. It cannot be properly handled by the associate warden-custody who is responsible for custodial planning and must attend many top level conferences, or by the correctional captain who must daily direct the operations of the custodial staff.

In-service Training—Custodial ---------- $86,216

In-service training in the amount of 53 hours for new employees and 36 hours per year refresher training for other employees, on state time, has been recommended in a special state-wide survey on the subject. This represents an increase of 18 hours per year refresher training over the currently authorized level. Generally, the training may be divided into (1) subject matter relating to custodial duties and classification and treatment responsibilities, (2) physical conditioning and self-defense, and (3) instruction and practice in firearms and chemical equipment.

36.5 Additional Medical and Nursing Positions ---------- $170,702

The following additional medical and nursing positions are requested in the several institutions:

	Medical Facility	*Chino*	*Folsom*	*San Quentin*	*Soledad*	*Deuel*	*Corona*
Psychiatrist II	–	–	–	–	–	1	0.5
Physician and surgeon II	1	–	–	–	1	1	–
Senior dentist	–	–	–	1	2	1	1
Electroencephalographic technician	1	–	–	–	–	–	–
Supervising nurse	3	–	–	–	–	–	–
Graduate nurse	1	–	–	–	–	–	3
Surgical nurse	–	–	1	–	1	–	1
Medical technical assistant	–	3	3	3	2	4	–
Intermediate stenographer-clerk	–	–	–	–	–	1	–
Correctional sergeant (custodial head)	–	–	–	–	–	1	–
Total	6	3	4	4	6	9	5.5

The above positions will provide for the following coverage:

	Chino	*Folsom*	*San Quentin Medical Department*	*Soledad*	*Deuel*	*Corona*
Population	(2,275)	(2,360)	(4,675)	(1,950)	(1,150)[a]	(473)
Medical, Head and Surgical Nurses:						
Chief medical officer	1	1	1	1	1	–
Psychiatrist	1	1	–	1	1*	0.5 0.5*
Physician and surgeon	2	1	4	1 1*	1 1*	1
Optometrist	0.5	0.2	–	–	–	–
Dentist	3	2	4 1*	1 2*	1 1*	1*
Supervising nurse (5 days)	1	1	1	1	1	1
Surgical nurse (5 days)	–	1*	1	1*	1	1*
Inpatient Department (3 shifts—7 days):[b]						
Supervising nurse	4	–	–	–	–	4
Graduate nurse	–	–	3[d]	–	2	1*
Medical technical assistant	1*	3 2*	2*	5	3	–
Correctional officer	5[c]	5	13	–	–	–
Outpatient Department (1 shift—7 days):						
Medical technical assistant	1 1*	1*	1*	1 1*	3*[e]	–
Graduate nurse	–	–	–	–	–	2*
Medical technical assistant—Reception-Guidance Center (7 days)	1 1*	–	–	–	–	–
Correctional officer	–	1	1	–	–	–
Technicians:						
Laboratory technician—medical technical assistant (5 days)	–	–	1	1*	1*	–
Anesthetist	–	–	0.5	–	–	–
Pharmacist	–	1	1	–	–	–
Clerical and Custodial Head:						
Administrative assistant (supervising clerk I)			1		1	
Clerical	1	1	3	1	1*	–
Correctional sergeant (custodial head)	–	–	1	1	1*	–
Totals	23.5	21.2	39.5	19	20	12

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* Proposed new positions.

[a] Staffed for estimated June 30, 1954, population of 1,150.

[b] One position 24 hours, seven days on each floor of hospital requested; Folsom, two floors, 10 positions; San Quentin, three floors, 15 positions.

[c] Guidance Center—maximum security area in hospital.

[d] Women nurses, professional supervision of inmate nurses, and instruction.

[e] Two shifts, seven days, required because of activity in this age group.

DEPARTMENT OF CORRECTIONS—Continued

STATE PRISONS AND INSTITUTIONS—Continued

In the several institutions, the additional positions are requested specifically as follows:

Medical Facility—Psychiatric and Medical Institution:

1 Physician and surgeon

To provide third physician and surgeon for 1,100 population. Position will function on surgery, large number of tubercular cases and 400-capacity old men's area population.

3 Supervising nurse

1 Graduate nurse

These positions are necessary to provide 24-hour technical supervision over the 47 medical technical assistants throughout the institution, with double coverage on the day shift.

1 Electroencephalographic technician

This position is requested to provide a qualified technician to operate a technical machine necessary in the diagnosis of mental disorders in the inmate population.

Chino:

3 Medical technical assistants

One position will provide additional relief for 24-hour, seven-day coverage in the inpatient department. Two positions are needed to provide for eight-hour, seven-day coverage in the outpatient department.

Folsom:

1 Surgical nurse

This position is proposed to supervise the inmate nurses in the surgery.

3 Medical technical assistant

Two positions are to provide seven-day, 24-hour coverage on the two inpatient floors of the hospital, where serious incidents have occurred. One position is required to provide seven-day, eight-hour coverage in the outpatient department.

San Quentin:

1 Senior dentist

This position is to increase to five the dental staff for 4,370 inmates including the Reception-Guidance Center.

3 Medical technical assistant

Two positions are to provide seven-day, 24-hour supervision over the three inpatient floors of the hospital. One position will provide relief for 7-day, 8-hour coverage in the outpatient department.

Soledad:

1 Physician and surgeon II

2 Senior dentist

These positions are to provide two physicians and surgeons (excluding the chief medical officer), and three dentists for the 1950 institution population.

1 Surgical nurse to provide qualified nurse in surgery.

2 Medical technical assistants to provide a free person in charge of clinical laboratory work and relief for outpatient department.

Deuel:

1 Psychiatrist II

1 Physician and surgeon II

1 Senior dentist

These positions will provide one psychiatrist, two physicians and surgeons, and two dentists for the 1,150 population.

1 Laboratory technician

This position will provide a civil service position in charge of clinical laboratory work.

3 Medical technical assistant

These positions will provide 16-hour, 7-day coverage in the outpatient department. The work is expected to be heavy because of the activity in this age group.

1 Intermediate stenographer-clerk

This position will provide two civil service clerks in the medical records section. Inmate clerks cannot be used because of their age, type, and shorter incarceration.

1 Correctional sergeant will provide custodial head of hospital

Corona:

0.5 Physician and surgeon II

1 Senior dentist

These positions will provide one full-time physician and surgeon and one full-time dentist for a 473 population. Most medical and dental work will now be done at the Corona hospital.

1 Surgical nurse

3 Graduate nurse

These positions will provide nursing staff for surgery to be undertaken at Corona, 24-hour, 7-day coverage in the inpatient department, and 8-hour, 7-day coverage in the outpatient department.

37 Additional Classification and Parole Positions ---------- $112,272

Additional positions proposed by class are as follows:

	Chino	*Folsom*	*San Quentin*	*Soledad*	*Medical Facility*	*Deuel*	*Corona*
Technical:							
Parole officer	–	–	2	–	1	1	–
Clerical:							
Senior clerical	–	–	–	–	1	1	–
Intermediate clerical	3	2	9	5	1	9	2
Totals, Clerical	3	2	9	5	2	10	2

DEPARTMENT OF CORRECTIONS—Continued

STATE PRISONS AND INSTITUTIONS—Continued

The above positions for Chino, Folsom, San Quentin, Soledad, and Medical Facility (clerical) are requested in accordance with the following work load table based on estimated movement of inmates for 1953-54 Fiscal Year on the basis of average time required per case in accordance with an actual time study in several institutions. A comparison of the staffing proposed in the several institutions follows:

	Chino	*Folsom*	*San Quentin*	*Soledad*	*Medical Facility* [f]	*Deuel* [g]	*Corona* [h]
Total received and released	4,620	2,820	7,165	3,740	880	2,405	340
Technical [a]							
Total man hours [b]	14,837	11,132	25,845	13,745	–	–	–
Total positions required [c]	8.13	6.10	14.17	7.45	–	–	4
Present staff [d]	8	6	12	8	3	5	2
Additional requested	0(—.13)	0(—.10)	2(—2.17)	0(—.46)	1	1	2
Clerical							
Total man hours (3)	38,766	23,722	68,287	28,586	28,586	12,504	–
Total positions required [c]	20.58	15.94	39.37	18.14	7.48	–	3
Present staff [d]	18	14	30*	13	5	5	1
Additional requested	3(1.58)	2(1.94)	9(9.37)	5(5.14)	2(2.48)	10	2

Hours Per Case [except Medical Facility (technical), Deuel, and Corona]:

	Technical	*Clerical*
Reception-Guidance Center	0.29	2.29
Transfer in	0.22	1.38
Initial classification	0.21	0.74
Board hearings	1.17	4.81
Reclassification	0.25	0.49
Social service	1.32	2.88
Disciplinary actions	0.10	0.31
Transfer to camp	0.38	0.37
Return from camp	0.29	0.16
Transfer out	0.20	1.62
Parole	5.42	6.68
Discharge	1.42	3.82
Other release	0.49	0.40

20 Inmate Counselor Positions		$74,005
11 Parole officer I—San Quentin	$53,197	
3 Intermediate typist-clerk—San Quentin	8,532	
6 Parole officers I—Deuel (effective January 1, 1954)	12,276	

This service is proposed on a two-year basis for San Quentin, the largest prison with long-term inmates, and at Deuel, which houses the youngest short-term offenders, on a 1 to 300 basis and 1 to 150 basis, respectively. The positions at Deuel are effective January 1, 1954, at which time that institution should be stabilized and reach normal capacity. This service will provide individual and group counseling to inmates at periodic intervals, thus aiding in their rehabilitation, the basic aim of the Department of Corrections program. The three typist-clerk at San Quentin are to maintain case records and information on results achieved.

3 Education Interne $7,200

One position is for Medical Facility, one for Corona, and one for San Quentin. These institutions are located near metropolitan areas and major universities where recruiting should be possible. This would establish the following staffing pattern in the several institutions:

	Med. Fac.	*Chino*	*S. Q.*	*Corona*
Present Staff:				
Institution	–	1	–	–
Reception-Guidance Center	–	1	1	–
Proposed New Positions:				
Institution	1 (Med.)	–	1 (Cl. & Par.)	1 (Cl. & Par.)
Totals	1	2	2	1

The new positions make a work contribution of approximately half-time for approximately eight months per year, involve only a minimum cost, and provide a potential future professional staff, when trained. The requested positions will provide one position in the occupational therapy section at the Medical Facility, one position in the classification and parole section at San Quentin as presently at Chino, and one position for classification and parole at Corona.

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* Plus five additional approved to June 30, 1953 only.

[a] Includes parole officers, sociologist, psychologist, vocational counselors, and prison record officers.

[b] Includes approximately 10 percent for administrative clerical duties and consists of the following average hours per case.

[c] Number of positions based on 1,824 hours per employee per year.

[d] Adjusted for 1952-53 revised intake.

[f] Medical Facility technical positions are requested in accordance with total intake and release with special allowance for difficult mental and physical cases and recalcitrant tuberculers.

[g] Total request is comparatively high as the Tracy institution will be double the size of Lancaster and because Youth Authority inmates appear before Youth Authority Board much more frequently and spend less time in the institution prior to parole than Adult Authority wards.

[h] No unit time study has been developed. Positions are requested in accordance with total intake and release and with allowance for Reception-Guidance Center function for women.

DEPARTMENT OF CORRECTIONS—Continued

STATE PRISONS AND INSTITUTIONS—Continued

Fire Protection Staff:

4 Correctional Sergeant (Fire Chief and Sanitarian) $15,984

One position is proposed at Chino, Folsom, Soledad, and Deuel. The Medical Facility, which is in a metropolitan fire district, and Corona, which can be served by Chino, will not require such a position. San Quentin now has five posts, one correctional sergeant and two correctional officers plus full relief, assigned to the firehouse. Four of these five positions will be abolished; therefore, no additional over-all cost is involved. This position will plan, supervise, direct, and train personnel and inmates in fire fighting techniques, including evacuation of inmates, periodically inspect fire department equipment and look for fire hazards and report thereon. It will also investigate sanitary conditions throughout the institutions, recommend prevention, control, and corrective measures of health hazards, conduct rodent and pest control, train employees and inmates in proper sanitation, and coordinate activities with the chief medical officer. This staffing pattern is recommended by the Fire Marshal.

Institution Firefighter, 28—(part time) $10,080

Twenty-eight intermittent, $30 per month each, positions are requested in the several institutions to provide 11 at each institution, except Medical Facility and Corona. One will be quartered at the firehouse every 10th night and one is for vacation relief of the 10 (150 days). These positions will provide fire protection at night, maintain the fire fighting equipment, and instruct personnel and inmates in fire fighting.

This staffing is recommended by the State Fire Marshal.

The above positions will provide the following staffing:

Fire Protection Staff:	*Medical Facility*	*Chino*	*Folsom*	*San Quentin*	*Soledad*	*Deuel*	*Corona*
Correctional sergeant (fire chief and sanitarian)							
Existing positions	–	–	–	5	–	–	–
Additional positions	–	1	1	—4	1	1	–
Institution firefighters (part time)							
Existing positions	7	8	9	–	6	8	–
Additional positions	4	3	2	11	5	3	–

13 Additional Reception-Guidance Center Positions $59,436
(less three existing positions to be abolished, —$12,804)

Subject positions are proposed in accordance with the following work load table based on estimated number of inmates to be received for the 1953-54 Fiscal Year on the basis of actual time required per case in accordance with an actual time study in the San Quentin Reception-Guidance Center.

		1953-54 Estimates					
	Work load standard	*Chino*		*San Quentin*		***Deuel***	
		Annual Intake	*Staff Req.*[a]	*Annual Intake*[b]	*Staff Req.*[a]	*Annual Intake*	*Staff Req.*[a]
Technical:							
Sociologist	2.28 cases per day	2,060	4	2,500	5(4.8)	1,300	3(2.5)
Vocational counselor	3.8 cases per day	2,060	2(2.4)	2,500	3(2.9)	1,300	2(1.5)
Psychologist	4.2 cases per day	2,060	2(2.2)	2,500	3(2.6)	1,300	1(1.4)
Total required		–	8	–	11	–	6
Present staff[c]		–	10	–	11	–	–
Additional required		–	—2	–	–	–	6
Clerical:							
Case work pool	5 hrs. per case	2,060	6(5.6)	2,500	7(6.8)	1,300	4(3.6)
Administrative work		–	1	–	1	–	1
Total required		–	7	–	8	–	5
Present staff[c]		–	7	–	9	–	–
Additional required		–	–	–	—1	–	5

	Chino	*San Quentin*	*Deuel*
1952-53 estimated intake (revised)	2,500	2,650	–

Additional direct work load positions:	
Deuel:	
3 Senior sociologists	$14,940
2 Vocational counselor	9,960
1 Senior clinical psychologist	5,496
1 Senior typist-clerk	3,138
2 Intermediate typist-clerk	5,688
1 Intermediate stenographer-clerk	2,844
1 Intermediate file clerk	2,706
Existing direct work load positions to be abolished:	
Chino:	
—1 Vocational counselor	$4,980
—1 Senior sociologist	4,980
San Quentin:	
—1 Intermediate typist-clerk	$2,844
In addition to direct work load positions, the following additional positions are proposed:	
Deuel:	
1 Chief psychiatrist	$9,852
1 Instructor in general shop	4,512

The chief psychiatrist is requested for the 130-capacity new clinic at Deuel to plan, direct, and coordinate its operations as well as to handle the diagnostic and treatment work on the most seriously disturbed cases. The instructor in General Shop will explore the potential mechanical aptitudes and abilities of the new inmates for later training and future employment possibilities.

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[a] Based on 228 annual working days.

[b] Includes 1,000 parole violators returned.

[c] Adjusted to revised 1952-53 intake.

DEPARTMENT OF CORRECTIONS—Continued

STATE PRISONS AND INSTITUTIONS—Continued

10 Positions—Two Additional State Forestry Camps $36,672

(One at Chino; one at San Quentin)

2 Prison camp supervisors II	$9,024
8 Correctional officers	27,648

To provide approved 24-hour coverage at two additional camps, jointly requested by Division of Forestry and Department of Corrections to afford better state-wide forest protection.

16 Correctional Officer—Sixth Custodial Position, State and Federal Forestry Camps $55,296

Correctional officers (10, for 12-months camp)	$34,560
Correctional officers (10, for 8-months camp)	20,736

Present staff of one prison camp supervisor and four correctional officers provides minimum coverage with one on shift 24 hours per day, 7 days per week plus relief. Both Division of Forestry and Department of Corrections propose this additional post for administrative duties, to take inmates to the hospital in emergency cases, attend meetings, make inspections, and to provide a Department of Corrections officer-in-charge at the camp at all times so that dual responsibility may be properly discharged. Part of this added cost will be financed from Federal Funds. The staffing would still be a minimum when compared with Youth Authority Camps.

OPERATING EXPENSES: The increase of $583,026 is explained in the analysis of each institution. Generally it is due to an average population increase of 728 (5.5 percent) over 1952-53 (revised). This increase will be shared in the several institutions as follows:

Medical Facility (+100)
Chino (+60—one additional state forestry camp)
Folsom (+110—three forestry camps transferred from San Quentin; one from Soledad)
San Quentin (—20, one additional state forestry camp; three camps transferred to Folsom)
Soledad (+130—one federal forestry camp transferred to Soledad)
Deuel (+285—new institution at Tracy)
Corona (+63)

Operating Charges Incorporated in 1953-54:

1. The issue of shoes, socks, and underwear complements to the new inmates at the reception-guidance centers will be transferred with the inmates to the institution. Any differential in over-all operating costs is expected to be insignificant.
2. Inclusion of certain special repair projects previously charged to minor construction.

EQUIPMENT: Equipment items totaling $301,479 are requested for 1953-54, an increase of $13,031. Equipment is explained under the analysis of each institution. Original complements of equipment for two new state forestry camps are included herein. The total equipment requests are abnormally low because much original complement equipment has been or will be purchased from Capital Outlay funds for new institutions such as Medical Facility, Soledad, Deuel, and Corona.

INMATE PAY-WORK PROJECTS: An increase of $25,103 is due to establishment of additional forestry camps.

REIMBURSEMENTS: An increase of $134,497. These increases are mainly the result of two additional state forestry camps; one at Chino, one at San Quentin. A partial offsetting decrease is due to a fiscal change of accounting the entire rental charge on buildings used by correctional industries as revenue in 1953-54, rather than 42 percent as revenue and 58 percent as a reimbursement to support, as previously.

Department of Corrections

DEPARTMENTAL ADMINISTRATION

Central administrative office for all Department of Corrections facilities. Over-all supervision and coordination is provided by this agency.

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Administration	$270,868	$331,643	$343,238	$11,595
Board conferences	731	1,600	1,600	–
TOTAL EXPENDITURES FOR SUPPORT	$271,599	$333,243	$344,838	$11,595 (3.5%)
OTHER CURRENT EXPENSES				
Transportation of Prisoners	$76,940	$63,000	$67,000	$4,000
Returning Fugitives From Justice From Outside the State	166,495	180,000	202,000	22,000
Trials of Inmates	11,126	10,000	10,000	–
Expanded Inmate Pay Program	–	–	100,000	100,000
TOTAL, OTHER CURRENT EXPENSES	$254,561	$253,000	$379,000	$126,000 (49.8%)
TOTAL EXPENDITURES	$526,160	$586,243	$723,838	$137,595 (23.5%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$249,303	$318,228	$344,838	
Allocations from Salary Increase Fund	23,659	15,150	–	
Allocations from Emergency Fund	3,852	7,735	–	
Totals Available	$276,814	$341,113	$344,838	
Unexpended balances, estimated savings	—5,215 [a]	—7,870 [b]	–	
Total Expenditures for Support	$271,599	$333,243	$344,838	
Transportation of Prisoners:				
Budget Act appropriation	$80,000	$77,000	$67,000	
Unexpended balance, estimated savings	—3,060	—14,000	–	
Total Expenditures for Transportation of Inmates	$76,940	$63,000	$67,000	
Returning Fugitives from Justice from Outside the State:				
Budget Act appropriation	$200,000	$180,000	$202,000	
Unexpended balance, estimated savings	33,505	–	–	
Net Expenditures for Returning Fugitives from Justice from Outside the State	$166,495	$180,000	$202,000	
Trials of Inmates:				
Budget Act appropriation	$10,000	$10,000	$10,000	
Allocation from Emergency Fund	1,126	–	–	
Total Expenditures for Trials of Inmates	$11,126	$10,000	$10,000	
Expanded Inmate Pay Program:				
Budget Act appropriation	–	–	$100,000	
TOTAL EXPENDITURES	$526,160	$586,243	$723,838	
GENERAL ANALYSIS				
Number of positions	*51*	*57*	*63*	6

The increase is primarily due to proposed new positions and is partially offset by discontinuance of the Special Commission Studying Crime Conditions in the 1952-53 Fiscal Year.

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[a] Composed of savings in salaries and wages, $1,486; operating expense, $3,073; and equipment, $656.

[b] Composed of savings in salaries and wages, $7,870.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

ADMINISTRATION

The administrative staff supervises and coordinates the following functions: (1) accounting, budgeting and business management; (2) personnel and in-service training of employees; (3) maintenance and upkeep of plant and construction; (4) feeding and nutrition; (5) custody and treatment; (6) prison industries; (7) compilation and dissemination of crime study data.

Analysis

SALARIES AND WAGES: The increase of $15,093 is primarily due to the following proposed new positions:

1 Associate administrative analyst ---------- $5,772

This staff position is proposed to independently plan, guide, and make organizational, systems, and procedural studies in the interests of efficiency and economy. The time and technical analysis required for necessary studies is such that it cannot be accomplished with existing personnel.

1 Intermediate stenographer-clerk ---------- 2,844

This position is necessary to provide clerical staff on a pool basis to serve the part time needs of the associate administrative analyst, the junior staff analyst (medical), the semisenior accountant, and an architectural designer to be financed from capital outlay funds.

1 Intermediate typist-clerk (teletype operator) ---------- 2,706

This position will operate the teletype machine serving the Adult Authority as well as the department. Work load data of estimated 15,765 messages transmitted and 18,838 received for 1953-54 justifies a full time position with primary assignment, rather than the inefficient secondary assignment to various clerical personnel as at present.

1 Senior account clerk ---------- 3,294

This position is proposed for the increasing work load in the accounting office. The last permanent position was added in 1950-51. The large expansion in the Adult Authority since that time, especially the proposed Outpatient Parole Clinic and the Special Intensive Parole Unit proposed for 1953-54, will greatly increase the volume of the work in the accounting office.

1 Intermediate typist-clerk ---------- 2,706

This position is proposed as a permanent extension of a limited term position for culling old inmate files in the Records Office. The large increase anticipated in 1953-54 prison and parole populations will increase the work load in this office.

1 Junior staff analyst ---------- 3,996

This position is proposed to relieve the medical consultant of administrative details, thereby permitting the latter more time for policy matters, staff consultations, and more frequent inspections in the expanding Department of Corrections and Youth Authority facilities.

OPERATING EXPENSES: The decrease of $2,170 is primarily due to discontinuance of the Crime Commission and printing the biennial report in the 1952-53 Fiscal Year.

EQUIPMENT: The total of $7,631 represents an increase of $2,012 over the current year. Major items include replacement and additional files, $2,737; in-service training equipment, $1,280; and equipment for new positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)		ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE			
Executive:							
Director	1	1	1	$1,167		$14,000	$14,000
Deputy director	1	1	1	821–1,000		12,000	12,000
Administrative assistant	1	1	1	481–584		6,646	6.980
Secretary-stenographer	1	1	1	310–376		3,916	4,109
Senior stenographer-clerk	1	1	1	268–325		3,320	3,484
Senior typist-clerk	0.6	1	1	255–310		3,320	3,484
Intermediate typist-clerk	0.4	–	–	220–268		–	–
Business Office:							
Deputy director-comptroller	1	1	1	710–862		10,344	10,344
Senior stenographer-clerk	1	1	1	268–325		3,900	3,900
Accounting officer III	1	1	1	481–584		7,008	7,008
Senior accountant	1	1	1	481–584		6,542	6,868
Semisenior accountant	–	1	1	395–481		4,740	4,980
Accountant-auditor I	1	1	1	325–395		4,211	4,422
Property inspector	1	1	1	325–395		4,702	4,740
Intermediate stenographer-clerk	1	1	1	231–281		3,048	3,203
Accounting Office:							
Accounting technician III	1	1	1	325–395		4,740	4,740
Intermediate account clerk	3	3	3	220–268		8,676	8,941
Accounting technician II	2	2	2	268–325		7,398	7,575
Intermediate typist-clerk	1	1	1	220–268		2,892	3,036
General Office:							
Senior file clerk	1	1	1	255–310		3,720	3,720
Intermediate clerk	2	2	2	220–268		5,955	6,096
Junior clerk	–	1	1	200–243		2,510	2,630
Personnel Office:							
Personnel officer II	1	1	1	613–745		8,940	8,940
Junior staff analyst	1	1	1	325–395		3,916	4,109
Senior typist-clerk	1	1	1	255–310		3,720	3,720
Intermediate stenographer-clerk	1	1	1	231–281		2,868	3,012
Intermediate typist-clerk	1	2	2	220–268		5,930	6,230
Records Office:							
Chief records officer	–	1	1	436–530		6,060	6,360
Prison records officer I	1	1	1	310–376		4,404	4,512
Supervising clerk I	–	1	1	310–376		4,262	4,476
Intermediate file clerk	2	4	4	220–268		12,049	12,485
Intermediate typist-clerk	2	1	1	220–268		2,640	2,772
Intermediate clerk	–	1	1	220–268		3,099	3,216

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Classification:				SALARY RANGE		
Deputy director, classification and treatment	1	1	1	$710–862	$10,344	$10,344
Supervisor of education	1	1	1	584–710	8,520	8,520
Supervisor of prison classification and parole	1	1	1	481–584	6,672	7,008
Senior sociologist	2	2	2	415–505	11,904	12,120
Senior stenographer-clerk	1	1	1	268–325	3,660	3,840
Intermediate typist-clerk	2	2	2	220–268	6,588	6,588
Consulting and Coordinating:						
Medical consultant	1	1	1	950–1,050	12,600	12,600
Associate mechanical engineer	1	1	1	481–584	7,008	7,008
Field representative	1	1	1	505–613	6,185	6,490
Assistant field representative	1	1	1	415–505	6,060	6,060
Departmental training officer	1	1	1	584–710	7,124	7,480
Food administrator	1	1	1	530–644	6,542	6,868
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	2,772	2,916
Research, Statistics and Crime Study:						
Deputy director, crime study	1	1	1	676–821	8,520	8,940
Senior stenographer-clerk	1	1	1	268–325	3,414	3,585
Temporary help (Crime Commission report)	–	–	–	–	7,125	–
Temporary help	(0.3)	(0.3)	(0.3)	(850)	2,370	1,000
Totals, Positions Now Authorized	51	58	58	$243,080	$302,784	$301,359
Proposed New Positions:						
Business Office:						
Associate administrative analyst	–	–	1	481–584	–	5,772
Intermediate stenographer clerk	–	–	1	231–281	–	2,844
Intermediate typist-clerk (teletype operator)	–	–	1	220–268	–	2,706
Accounting Office:						
Senior account clerk	–	–	1	268–325	–	3,294
Records Office:						
Intermediate typist-clerk	–	–	1	220–268	–	2,706
Consulting and Coordinating:						
Junior staff analyst	–	–	1	325–395	–	3,996
Estimated salary savings	–	*—1*	*—1*	–	*—10,800*	*—15,600*
Totals, Salaries and Wages	51	57	63	$243,080	$291,984	$307,077
OPERATING EXPENSES						
Office				$3,855	$4,510	$4,890
Printing				1,649	5,100	4,900
Telephone and Telegraph:						
Exchange charges				2,457	2,600	2,760
Long distance toll charges				1,789	1,950	2,110
Teletype and Telegraph				115	130	140
Postage				1,400	1,490	1,570
Freight, cartage, and express				318	350	350
Traveling				11,878	12,710	14,240
Automobile—operation				6,027	6,470	6,830
Completion of Crime Study Commission's operations and publication of report				–	4,650	–
Totals, Operating Expenses				$29,488	$39,960	$37,790
EQUIPMENT						
Office—replacement				$351	$575	$1,437
Office—additional				3,558	4,619	5,644
Miscellaneous—replacement				21	50	50
Miscellaneous—additional				285	370	500
Totals, Equipment				$4,215	$5,619	$7,631
Totals, Administration				$276,783	$337,563	$352,498
REIMBURSEMENTS						
Medical services to Youth Authority				*—5,915*	*—5,920*	*—9,260*
Net Totals, Administration				$270,868	$331,643	$343,238

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
BOARD CONFERENCES							
The Board of Corrections correlates all programs of the correctional agencies on a policy-making level.							
SALARIES AND WAGES							
Board member, Board of Corrections (2), $25 per diem	–	–	–	$375	$1,000	$1,000	
OPERATING EXPENSES							
Traveling				356	600	600	
Totals, Board Conferences				$731	$1,600	$1,600	
RECAPITULATION BY OBJECT							
							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	51	58	58	$243,455	$303,784	$302,359	—$1,425
Proposed new positions	–	–	6	–	–	21,318	21,318
Estimated salary savings	–	*—1*	*—1*	–	*—10,800*	*—15,600*	*—4,800*
Totals, Salaries and Wages	51	57	63	$243,455	$292,984	$308,077	$15,093
Operating expenses				29,844	40,560	38,390	—2,170
Equipment				4,215	5,619	7,631	2,012
TOTAL EXPENDITURES FOR SUPPORT				$277,514	$339,163	$354,098	$14,935
Reimbursements:							
Medical services to Youth Authority				*—5,915*	*—5,920*	*—9,260*	*—3,340*
NET TOTAL EXPENDITURES FOR SUPPORT				$271,599	$333,243	$344,838	$11,595

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
TRANSPORTATION OF PRISONERS TO AND BETWEEN STATE PRISONS AND RETURNING PAROLE VIOLATORS TO PRISON							
OPERATING EXPENSES: Transportation costs, sheriff's fees, and traveling expenses				$76,940	$63,000	$67,000	
RETURNING FUGITIVES FROM JUSTICE FROM OUTSIDE THE STATE							
OPERATING EXPENSES: Expenses of persons employed to return fugitives				$166,495	$180,000	$202,000	
COURT COSTS AND COUNTY CHARGES PAYABLE UNDER SECTION 4700, PENAL CODE, IN CONNECTION WITH TRIALS OF INMATES CHARGED WITH COMMISSION OF A CRIME OR CRIMES WHILE INCARCERATED IN A STATE INSTITUTION OR PRISON UNDER THE DEPARTMENT OF CORRECTIONS							
OPERATING EXPENSES: Costs to the county of investigation, preparation, guarding, and actual trial of inmate				$11,125	$10,000	$10,000	
EXPANDED INMATE PAY PROGRAM							
OPERATING EXPENSES: Payment of compensation to prisoners engaged in productive work in any state prison or institution under the jurisdiction of the Department of Corrections as a part of the prison work program				–	–	$100,000	

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
GENERAL FUND				
Miscellaneous income	$157	–	–	

Department of Corrections

BOARD OF CORRECTIONS

A special crime commission was established in the 1951-52 Fiscal Year to assist the Board of Corrections in the study of organized crime conditions in California. Publication of the report and completing miscellaneous activities of the crime commission are included in the Departmental Administration budget for the 1952-53 Fiscal Year.

Other Board of Corrections expenditures are budgeted in Departmental Administration beginning with the 1951-52 Fiscal Year.

Main Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$56,057	–	–	
Allocations from Emergency Fund	9,131	–	–	
Allocations from Salary Increase Fund	1,008	–	–	
Total Available	$66,196	–	–	
Unexpended balance, estimated savings	—4,980	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$61,216	–	–	
OTHER CURRENT EXPENSES				
Compensation, Fees, and Expenses Involved in Obtaining Confidential Information for Special Crime Commission:				
Budget Act appropriation	$45,000	–	–	
Unexpended balance, estimated savings	—14,164	–	–	
TOTAL OTHER CURRENT EXPENSES	$30,836	–	–	
TOTAL EXPENDITURES	$92,052	–	–	

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
EXPENSES OF SPECIAL COMMISSION STUDYING CRIME CONDITIONS IN CALIFORNIA							
SALARIES AND WAGES				SALARY RANGE			
Counsel	1	–	–	$1,000	–	–	
Assistant counsel	1	–	–	833	–	–	
Chief investigator	1	–	–	833–1,000	–	–	
Senior stenographer-clerk	2	–	–	255–310	–	–	
Intermediate stenographer-clerk	2	–	–	220–268	–	–	
Intermediate account-clerk	1	–	–	210–255	–	–	
Totals, Salaries and Wages	8	–	–	$42,608	–	–	
OPERATING EXPENSES							
Office				$1,628	–	–	
Printing				216	–	–	
Telephone and Telegraph:							
Exchange charges				538	–	–	
Long distance toll charges				2,245	–	–	
Teletype and telegraph				98	–	–	
Postage				245	–	–	
Traveling				4,345	–	–	
Automobile—operation				689	–	–	
Rent—building space				1,475	–	–	
Hearing reporter				1,828	–	–	
Totals, Operating Expenses				$13,307	–	–	
EQUIPMENT							
Office—additional				$2,197	–	–	
Automobile—additional				3,104	–	–	
Totals, Equipment				$5,301	–	–	
Totals, Crime Commission				$61,216	–	–	

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
COMPENSATION, FEES, AND EXPENSES OF CONFIDENTIAL PERSONNEL FURNISHED BY THE DIRECTOR OF CORRECTIONS TO THE SPECIAL COMMISSIONS ASSISTING THE BOARD OF CORRECTIONS IN THE STUDY OF CRIME				$30,836	–	–	–

Department of Corrections

MEDICAL FACILITY

This institution cares for and treats inmates that are mentally ill, including psychopaths and sex offenders, and those suffering from chronic diseases. The permanent site will be at Vacaville in Solano County.

Temporarily Located at Terminal Island in the Los Angeles Harbor

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$902,547	$1,231,446	$1,420,918	
Transfer from another institution	57,000	–	–	
Allocation from Salary Increase Fund	86,030	42,730	–	
Allocation from Price Increase Fund	50,148	–	–	
Allocation from Emergency Fund	64,237	–	–	
Total Available	$1,159,962	$1,274,176	$1,420,918	
Unexpended balance, estimated savings	—15,290 [a]	— 14,896 [b]	–	
TOTAL EXPENDITURE FOR SUPPORT	$1,144,672	$1,259,280	$1,420,918	$161,638 (12.8%)
OTHER CURRENT EXPENSES				
Initial Operating Inventories:				
Allocation from Emergency Fund	$19,800	–	–	–
Unexpended balance, estimated savings	—159	–	–	–
Total Expenditures for Initial Operating Inventories	$19,641	–	–	–
TOTAL EXPENDITURES	$1,164,313	$1,259,280	$1,420,918	$161,638 (12.8%)
GENERAL ANALYSIS				
Number of positions	*190*	*194*	*220.5*	*26.5*
POPULATION AND UNIT COSTS				
Average inmate population	932	1,000	1,100	100
(1952-53 G. B.)	(963)	(1,000)	–	(10%)
Cost per inmate	$1,228	$1,259	$1,292	$33 (2.6%)
Inmate Movement:				
Received	599	400	490	90
Released	299	400	390	—10
Total	$898	$800	$880	$80 (10%)

The increase is primarily due to increased population, and 26.5 proposed new positions.

SALARIES AND WAGES: The increase of $133,394 is due principally to 26.5 new positions. Complement positions affecting several institutions are explained under "State Prisons and Institutions" following the departmental summary. The 13.5 miscellaneous positions are individually explained below:

1 Storekeeper I	$3,456
This position is proposed to assist and relieve the one present storekeeper in the receipt and storage of supplies, including a large amount of drugs in the medical storeroom which must be kept under strict control. A population increase from 1,000 to 1,100 is anticipated for 1953-54. All other institutions except Corona require at least two storekeepers.	
9 Correctional officer	31,104
Five positions are required for 24-hour, 7-day coverage for the 100 additional older inmates to be housed in an additional cottage in the annex area. Three positions are proposed to provide two-shift, seven-day coverage of meal service supervision in the mess hall as at other prisons. The equivalent of one position is proposed to provide eight-hour, double coverage, at the inspectroscope on Saturdays and Sundays when heavy weekend visiting takes place, and to provide regular day off relief for the present inspectroscope operator.	
Overtime (escapes)	500
To provide funds to finance payment for overtime incurred in searching for escapees and hideouts within and about the institution.	
Overtime (night school area)	750
To provide necessary custodial supervision in the night school area.	
1 Senior sociologist (expires June 30, 1954)	4,980
This position is required for a one-year period to plan, direct, and coordinate the total program of the annex area which will house 400 older or crippled inmates in the 1953-54 Fiscal Year. This trial period is expected to reveal that individual counseling and group programs will increase rehabilitation and possible paroles among these older men.	
1 Senior stenographer-clerk	3,294
This position will serve the associate warden-custody who performs a dual function inasmuch as there is no associate warden-care and treatment at this institution. Inadequate clerical pool service is available at present. Most other institutions now have a correctional officer or stenographer for this purpose.	

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[a] Composed of savings in salaries and wages, $5,977; operating expenses, $16,193; equipment, $405; and loss in reimbursements, $7,285.

[b] Composed of savings in salaries and wages, $987; and operating expenses, $13,909.

Department of Corrections

MEDICAL FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

SALARIES AND WAGES—Continued

1 Painter foreman $4,296

This position will supervise an inmate paint crew to properly maintain the institution, annex, and residences, about 60 buildings in all. These should all be painted in the next three years as proper protection to state and federal property.

0.5 Locksmith (half time) 1,998

This half time position is required to inspect and service restraint equipment, firearms, tear-gas guns, and maintain all locks in the institution. Folsom and San Quentin each have a locksmith and one is proposed for Soledad.

OPERATING EXPENSES: The increase of $38,955 is primarily due to increased population and expanded facilities.

EQUIPMENT: The total of $8,821 represents an increase of $2,349 over the current year. The only major item is replacement of mattresses, $4,200.

ADMINISTRATION

SALARIES AND WAGES	51-52	52-53	53-54	SALARY RANGE	1952-53	1953-54
Executive:						
Superintendent	1	1	1	$1,050–1,150	$13,800	$13,800
Senior stenographer-clerk	1	1	1	268–325	3,570	3,750
Business and Accounting Office:						
Prison business manager	1	1	1	644–782	8,452	8,870
Accounting officer II	1	1	1	395–481	5,254	5,519
Accounting technician III	1	1	1	325–395	4,262	4,476
Senior account clerk	1	1	1	268–325	3,540	3,720
Bookkeeping machine operator	1	1	1	231–281	3,203	3,359
Intermediate account clerk	2	2	2	220–268	5,605	5,892
Commissary manager I	1	1	1	376–458	5,496	5,496
Storekeeper II	1	1	1	325–395	4,531	4,760
Prison equipment clerk	1	1	1	310–376	4,109	4,314
Senior typist-clerk	1	1	1	255–310	3,333	3,498
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Totals, Positions Now Authorized	14	14	14	$61,922	$68,143	$70,592
Proposed New Positions:						
Business and Accounting Office:						
Storekeeper I	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,000*	*—2,600*
Totals, Salaries and Wages	14	13.6	14.6	$61,922	$66,143	$71,448

OPERATING EXPENSES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Office	$4,780	$4,610	$4,850
Telephone and Telegraph:			
Exchange charges	1,350	1,350	1,350
Long distance toll charges	325	340	350
Teletype and telegraph	200	210	220
Printing	300	330	380
Postage	1,522	1,590	1,680
Freight, cartage, and express	1,372	1,500	1,500
Traveling	2,237	2,260	2,260
Cash discounts	*—1,282*	*—1,350*	*—1,400*
Totals, Operating Expenses	$10,804	$10,840	$11,190
EQUIPMENT			
Office—additional	$124	$200	$200
Totals, Administration	$72,850	$77,183	$82,838

SUPPORT AND SUBSISTENCE

SALARIES AND WAGES	51-52	52-53	53-54	SALARY RANGE	1952-53	1953-54
Feeding:						
Food manager	1	1	1	$415–505	$6,060	$6,060
Assistant supervising institution cook	2	2	2	295–358	8,179	8,388
Instructor in baking	1	1	1	†	4,980	4,980
Laundry:						
Laundry supervisor	1	1	1	325–395	4,245	4,458
Totals, Positions Now Authorized	5	5	5	$21,874	$23,464	$23,886

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Feeding:				SALARY RANGE		
Supervising cook II	–	–	1	$341–415	–	$4,092
Supervising cook I	–	–	1	295–358	–	3,630
Instructor in meat cutting and butchering	–	–	1	†	–	4,512
Temporary help (in-service training)	–	–	–	–	–	570
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—$1,000*	*—1,300*
Totals, Salaries and Wages	5	4.8	7.8	$21,874	$22,464	$35,390
OPERATING EXPENSES						
Feeding				$266,707	$278,500	$304,530
Clothing				36,536	37,240	39,300
Clothing—parolees				8,532	7,600	7,600
Housekeeping				13,593	13,100	13,780
Laundry				3,990	4,110	4,590
Totals, Operating Expenses				$329,358	$340,550	$369,800
EQUIPMENT						
Feeding—additional				–	$665	–
Housekeeping and laundry—replacement				–	–	$4,200
Miscellaneous—additional				$735	850	850
Totals, Equipment				$735	$1,515	$5,050
Totals, Support and Subsistence				$351,967	$364,529	$410,240
REIMBURSEMENTS						
Services to Employees:						
Meals				*—15,526*	*—18,120*	*—20,280*
Rental of living quarters				*—5,335*	*—4,800*	*—4,800*
Laundry				*—1,705*	*—1,500*	*—1,500*
Maintenance of Department of Public Health Wards				*—28,002*	*—43,800*	*—54,700*
Net Totals, Support and Subsistence				$301,399	$296,309	$328,960
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Associate prison warden	1	1	1	$644–782	$7,952	$8,350
Correctional captain	1	1	1	458–556	6,110	6,412
Correctional lieutenant	6	6	6	376–458	31,300	32,142
Correctional sergeant	18	18	18	325–395	80,625	83,071
Medical technical assistant	43	46	46	295–358	172,632	181,147
Correctional officer	63	68	68	281–341	246,473	257,330
Temporary help (in-service training)	(0.9)	(2.5)	(2.8)	2,797	7,610	8,940
Medical and Dental Care:						
Director of clinical services	1	1	1	950–1,050	11,310	11,900
Psychiatrist II	2	2	2	676–821	18,687	19,646
Physician and surgeon II	3	2	2	676–821	17,964	18,372
Senior dentist	1	1	1	644–782	8,486	8,905
Senior clinical psychologist	1	2	2	458–556	11,856	12,444
Supervising nurse II	2	2	2	341–415	8,844	9,290
Senior sociologist	1	2	2	415–505	10,322	10,843
Occupational therapist II	1	1	1	341–415	4,386	4,607
Physical therapist II	1	1	1	341–415	4,092	4,296
Psychiatric resident	–	4	4	295–358	14,160	14,880
Medical technical assistant	1	1	1	295–358	3,870	4,060
Intermediate stenographer-clerk	2	2	2	231–281	6,036	6,341
Intermediate typist-clerk	1	1	1	220–268	2,820	2,964
Education and Religion:						
Supervisor of prison education	1	1	1	481–584	7,008	7,008
Chaplain—Catholic	1	1	1	415–505	5,452	5,726
Chaplain—Protestant	1	1	1	415–505	6,060	6,060
Athletic coach and instructor of physical education	1	1	1	†	4,940	5,190
Senior librarian	1	1	1	325–395	4,350	4,569
Arts and crafts teacher	1	1	1	†	4,314	4,531
Overtime (night school area)	(0.2)	–	–	628	–	–

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Classification and Parole:				SALARY RANGE		
Supervising parole officer	1	1	1	$436–530	$6,335	$6,360
Parole officer II	2	1	1	376–458	4,760	5,001
Prison records officer I	1	1	1	310–376	4,512	4,512
Intermediate stenographer-clerk	1	1	1	231–281	2,772	2,916
Intermediate typist-clerk	3	3	3	220–268	8,652	9,094
Intermediate file clerk	1	1	1	220–268	2,796	2,940
Totals, Positions Now Authorized	164	176	176	$604,606	$737,486	$769,847
Proposed New Positions:						
Custodial and Personal Care:						
Correctional officer	–	–	9	281–341	–	31,104
Classification and Parole:						
Senior sociologist (expires June 30, 1954)	–	–	1	415–505	–	4,980
Parole officer I	–	–	1	341–415	–	4,092
Senior stenographer-clerk	–	–	1	268–325	–	3,294
Intermediate stenographer-clerk	–	–	2	231–281	–	5,688
Temporary help (in-service training)	–	–	(1.3)	–	–	4,180
Overtime (escapes)	–	–	(0.2)	–	–	500
Medical:						
Physician and surgeon II	–	–	1	676–821	–	8,112
Supervising nurse II	–	–	3	341–415	–	12,276
Graduate nurse	–	–	1	281–325	–	3,456
Educational interne (occupational therapy)	–	–	1	200–243	–	2,460
Electroencephalographic technician	–	–	1	268–325	–	3,294
Education and Religion:						
Overtime (night school area)	–	–	(0.2)	–	–	750
Estimated salary savings	–	*—7.2*	*—7.2*	–	*—33,000*	*—43,200*
Totals, Salaries and Wages	164	168.8	189.8	$604,606	$704,486	$810,833
OPERATING EXPENSES						
Custodial and personal care				$10,992	$11,800	$12,980
Medical and dental care				24,704	24,390	26,820
Special medical consultant services				12,456	12,860	13,580
Education, recreation, and religion				12,155	13,005	14,220
Parole and discharge allowance				4,053	5,800	5,510
Burials				619	3,600	3,600
Totals, Operating Expenses				$64,979	$71,455	$76,710
EQUIPMENT						
Custodial and personal care—additional				$74	$540	–
Medical—additional				387	100	$100
Education, recreation, and religion—replacement				–	400	400
Education, recreation, and religion—additional				339	170	264
Classification and parole—additional				–	56	–
Miscellaneous—replacement				–	800	800
Miscellaneous—additional				–	950	950
Totals, Equipment				$800	$3,016	$2,514
Totals, Care and Welfare				$670,385	$778,957	$890,057
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$415–505	$5,496	$5,772
Electrician foreman	1	1	1	376–458	5,001	5,254
Carpenter foreman	1	1	1	358–436	5,190	5,232
Plumber foreman	1	1	1	358–436	4,760	5,001
Stationary fireman	2	2	2	281–341	7,177	7,531
Instructor in machine shop practices	1	1	1	310–376	4,296	4,512
Institution firefighter (7 intermittent)	(0.7)	(0.7)	(0.7)	255–310	2,520	2,520
Totals, Positions Now Authorized	7	7	7	$27,528	$34,440	$35,822
Proposed New Positions:						
Painter foreman	–	–	1	358–436	–	4,296
Locksmith (half time)	–	–	0.5	325–395	–	1,998
Institution firefighter (4 intermittent)	–	–	(0.4)	255–310	–	1,440
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,000*	*—1,300*
Totals, Salaries and Wages	7	6.8	8.3	$27,528	$33,440	$42,256

Department of Corrections

MEDICAL FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
MAINTENANCE AND OPERATION OF PLANT—Continued							
OPERATING EXPENSES							
Maintenance of structures and grounds				$20,162	$20,160	$20,460	
Heat, light, power, and water				49,146	49,240	53,000	
Motor vehicle operation				2,216	2,250	2,290	
Totals, Operating Expenses				$71,524	$71,650	$75,750	
EQUIPMENT							
Maintenance of structures and grounds—additional				$812	$691	$557	
Heat, light, power, and water—additional				174	–	–	
Miscellaneous—additional				–	1,050	500	
Totals, Equipment				$986	$1,741	$1,057	
Totals, Maintenance and Operation of Plant				$100,038	$106,831	$119,063	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	190	202	202	$715,930	$863,533	$900,147	$36,614
Proposed new positions	–	–	26.5	–	–	108,180	108,180
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—37,000*	*—48,400*	*—11,400*
Totals, Salaries and Wages	190	194	220.5	$715,930	$826,533	$959,927	$133,394
Operating expenses				476,665	494,495	533,450	38,955
Equipment				2,645	6,472	8,821	2,349
TOTAL EXPENDITURES FOR SUPPORT				$1,195,240	$1,327,500	$1,502,198	$174,698
Reimbursements:							
Services to employees				*—22,566*	*—24,420*	*—26,580*	*—2,160*
For maintenance of Department of Public Health wards				*—28,002*	*—43,800*	*—54,700*	*—10,900*
NET TOTAL EXPENDITURES FOR SUPPORT				$1,144,672	$1,259,280	$1,420,918	$161,638

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
INITIAL INVENTORY						
OPERATING EXPENSES						
Materials and supplies				$19,641	–	–

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous income	$338	$350	$350

Department of Corrections

INSTITUTION FOR MEN, CHINO

A minimum custody facility for adult offenders who are expected to profit from agricultural and vocational training. An extensive ranch is operated on a 2,600-acre tract of land. A reception-guidance center processes new offenders from Southern California. A new state forestry camp will be opened July 1, 1953.

Located near Chino, San Bernardino County

SUMMARY

General Fund

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUPPORT				
Institution Operations	$2,023,319	$2,208,563	$2,277,054	$68,491
Camps	32,969	29,117	34,178	5,061
Emergency Forest Fire Suppression	—4,179	—861	–	861
Reception-Guidance Center	79,798	132,063	127,003	—5,060
TOTAL EXPENDITURES FOR SUPPORT	$2,131,907	$2,368,882	$2,438,235	$69,353 (2.9%)
Net Decrease in Stores Inventory	—17,509	–	–	–
OTHER CURRENT EXPENSES				
Provision for Establishment of Initial Operating Inventories—Reception-Guidance Center	$13,325	–	–	–
Restoration of Depleted Inventory and Additional Complement of Clothing—Reception-Guidance Center	–	$23,600	–	—$23,600
Tehachapi Emergency Camp [a]	–	8,902	–	—8,902
TOTAL OTHER EXPENSES	$13,325	$32,502	–	—$32,502
TOTAL EXPENDITURES	$2,127,723	$2,401,384	$2,438,235	$36,851 (1.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Support:			
Budget Act appropriation	$2,047,166	$2,273,415	$2,438,235
Transfer from Budget Act appropriation to State Prison at San Quentin	—23,000	–	–
Allocations from Emergency Fund	14,496	19,920	–
Allocations from Salary Increase Fund	133,020	75,570	–
Allocations from Price Increase Fund	28,995	–	–
Totals, Available	$2,200,677	$2,368,905	$2,438,235
Unexpended balances, estimated savings	—86,279 [b]	—23 [c]	–
TOTAL EXPENDITURES FOR SUPPORT	$2,114,398	$2,368,882	$2,438,235
OTHER CURRENT EXPENSES			
Initial Operating Inventories:			
Budget Act appropriation	$15,000	–	–
Unexpended balance, estimated savings	—1,675	–	–
Total, Initial Operating Inventories	$13,325	–	–
Restoration of Depleted Clothing Inventory and Additional Complement:			
Allocations from Emergency Fund	–	$23,600	–
Tehachapi Emergency Camp:			
Special appropriation, Chapter 14, Statutes of 1952	–	60,000	–
Unexpended balances, estimated savings	–	—51,098	–
Totals, Tehachapi Emergency Camp	–	$8,902	–
TOTAL EXPENDITURES FOR OTHER CURRENT EXPENSES	$13,325	$32,502	–
TOTAL EXPENDITURES	$2,127,723	$2,401,384	$2,438,235

[a] Established because of the earthquake emergency in the Tehachapi area.

[b] Composed of savings in salaries and wages, $66,493, due to delayed opening of Reception-Guidance Center; operating expenses, $25,008; equipment, $7,018; inmate pay-work projects, $1,730; and loss in reimbursements, $13,970.

[c] Composed of savings in operating expenses, $23.

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
GENERAL ANALYSIS				
Number of positions	*364.2*	*369.5*	*390.7*	*21.2*
POPULATION AND UNIT COSTS				
Institution Operations:				
Average Inmate Population:				
Prison	1,435	1,500	1,500	–
Reception-guidance center [d]	199	400	400	–
Total	1,634	1,900	1,900	–
(1952-53 GB)	(1,671)	(1,880)	–	–
Cost per inmate [e]	$1,238	$1,162	$1,198	$36 (3.1%)
Federal Forestry Camp Operations:				
Average inmate population	34	35	35	–
Cost per inmate (excluding inmate pay)	$1,277	$1,127	$1,232	$105 (9.3%)
State Forestry Camp Operations:				
Average inmate population	173	180	240	60 (33.3%)
Cost per inmate (excluding inmate pay)	$957	$969	$1,004	$35 (3.6%)
Inmate Movement:				
Institution:				
Received	1,480	2,340	2,340	–
Released	1,464	2,245	2,280	35
Total	2,944	4,585	4,620	35 (1.5%)
Reception-Guidance Center:				
Received	2,340	2,600	2,160	—440 (—17%)

The increase is primarily due to:

SALARIES AND WAGES: The increase of $97,890 is primarily due to 23.2 new positions. Complement positions affecting several institutions are explained under "STATE PRISONS AND INSTITUTIONS" following the departmental summary. The four miscellaneous positions are individually explained below.

4 Correctional officer	$13,824

Two posts are required to provide 7-day double coverage activity on the 8 a.m.-4 p.m. and 4 p.m.-12 p.m. hour shifts in 102 capacity Sycamore Hall in the Reception-Guidance Center, which includes 12 segregation and 5 isolation cells, 5 tiers, day and reading rooms, and a lobby. Supervision by one officer is especially difficult, particularly because of the suicidal, destructive type of inmates in the isolation-segregation areas, who must be observed every half hour, while considerable movement and activity is taking place among the other inmates in the 5 tier block. One post is proposed for custodial supervision in the 6 school room and 3 vocational shops area in the reception-guidance center, to assist the instructors in custodial problems, check inmates in and out of the shops and classrooms including search for dangerous tools and contraband. One position is required for relief of the above three.

Overtime (transportation)—camps	100
Overtime (firefighting)—camps	100

These amounts finance overtime due to transportation and firefighting at the new camp.

OPERATING EXPENSES: The increase of $50,468 is primarily due to increased population and establishment of the new State forestry camp.

EQUIPMENT: The total of $31,227 represents a decrease of $21,868 from the current year. Major items include replacement of mattresses, $2,100; additional barber equipment, $1,224; replacement of textbooks, $1,200; additional electrical equipment, $1,935; replacement of a truck, $2,550; replacement of two automobiles, $3,800; additional equipment for the new camp, $4,874.

INMATE PAY: The increase of $13,223 is due to the establishment of the new State forestry camp.

REIMBURSEMENTS: The increase of $73,540 is primarily due to establishment of the new State forestry camp partially offset by a decrease in services to correctional industries due to accounting maintenance services as revenues in the 1953-54 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$950–1,050	$12,600	$12,600
Administrative assistant I	1	1	1	395–481	5,364	5,634
Accounting Office:						
Accounting officer (state institution)	0.2	1	1	436–530	6,360	6,360
Accounting officer II	0.8	–	–	395–481	–	–
Accounting technician III	1	1	1	325–395	4,740	4,740
Accounting technician II	1	1	1	268–325	3,372	3,540
Supervising clerk I	0.8	1	1	310–376	4,245	4,458

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[d] These inmates are fed, housed and otherwise cared for at the Institution for Men.
[e] Excluding cost of operating reception-guidance center.

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Accounting Office—Continued				SALARY RANGE		
Senior account clerk	2.2	2	2	$268–325	$7,800	$7,800
Intermediate account clerk	1.4	1	1	220–268	3,216	3,216
Intermediate typist-clerk	1.6	2	2	220–268	6,367	6,432
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Bookkeeping machine operator	2	2	2	231–281	6,679	6,744
Business Office:						
Prison business manager	1	1	1	644–782	9,384	9,384
Commissary manager II	0.5	1	1	415–505	5,916	6,060
Commissary manager I	0.5	–	–	376–458	–	–
Storekeeper II	1	1	1	325–395	4,494	4,721
Storekeeper I	1	1	1	281–341	3,705	3,885
Prison equipment clerk	1	1	1	310–376	4,332	4,512
Senior stenographer-clerk	1	1	1	268–325	3,765	3,900
Correctional officer (telephone operator)	3	3	3	281–341	12,276	12,276
Indefinite military leave pay	–	–	–	(324)	300	300
Totals, Positions Now Authorized	23	23	23	$98,509	$108,131	$109,778
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—3,600*	*—4,800*
Totals, Salaries and Wages	23	22.4	22.4	$98,509	$104,531	$104,978
OPERATING EXPENSES						
Office				$7,296	$6,785	$6,785
Printing				993	1,025	1,025
Telephone and Telegraph:						
Exchange charges				1,551	1,580	1,580
Long distance toll charges				2,502	2,620	2,620
Teletype and telegraph				114	115	115
Postage				2,719	2,790	2,790
Freight, cartage, and express				3,568	3,515	3,515
Traveling				5,158	6,000	4,680
Moving expenses of employees				1,920	–	–
Cash discounts				*—2,608*	*—3,000*	*—3,000*
Totals, Operating Expenses				$23,213	$21,430	$20,110
EQUIPMENT						
Office—replacement				$1,312	$721	$150
Office—additional				523	1,123	967
Miscellaneous—replacement				–	25	25
Miscellaneous—additional				63	25	25
Totals, Equipment				$1,898	$1,894	$1,167
Totals, Administration				$123,620	$127,855	$126,255
REIMBURSEMENTS						
Services to Correctional Industries:						
Telephone and telegraph services				*—390*	*—400*	*—400*
Net Totals, Administration				$123,230	$127,455	$125,855
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$415–505	$6,060	$6,060
Supervising cook II	1	1	1	341–415	4,980	4,980
Assistant supervising institution cook	5	5	5	295–358	20,787	21,069
Instructor in baking	1	1	1	341–415	4,126	4,332
Butcher	1	1	1	295–358	4,296	4,296
Clothing:						
Tailor	1	1	1	325–395	4,740	4,740
Instructor in shoemaking	1	1	1	358–436	5,232	5,232
Correctional sergeant (distribution officer)	1	1	1	325–395	4,740	4,740
Laundry:						
Laundry supervisor	1	1	1	325–395	4,740	4,740
Laundryman	1	1	1	231–281	3,372	3,372
Totals, Positions Now Authorized	14	14	14	$59,075	$63,073	$63,561

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Feeding:				SALARY RANGE		
Supervising cook I	–	–	1	$295–358	–	$3,630
Temporary help (in-service training)	–	–	(0.2)	–	–	870
Laundry:						
Correctional officer	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—$2,400*	*—3,200*
Totals, Salaries and Wages	14	13.6	15.6	$59,075	$60,673	$68,317
OPERATING EXPENSES						
Feeding				$438,025	$494,670	$494,370
Clothing				49,814	55,035	55,035
Clothing—parole				29,696	26,200	26,855
Clothing—reception-guidance center issue				–	–	13,905
Housekeeping				21,238	23,720	27,605
Laundry				5,177	5,780	6,220
Totals, Operating Expenses				$543,950	$605,405	$623,990
EQUIPMENT						
Feeding—replacement				$1,303	$445	$752
Feeding—additional				5,917	528	–
Clothing—replacement				408	–	–
Housekeeping—replacement				2,829	1,238	2,515
Housekeeping—additional				–	–	300
Laundry—replacement				8,830	–	–
Laundry—additional				–	1,010	–
Miscellaneous—replacement				11	450	450
Miscellaneous—additional				193	400	400
Totals, Equipment				$19,491	$4,071	$4,417
Totals, Support and Subsistence				$622,516	$670,149	$696,724
REIMBURSEMENTS						
Services to Employees:						
Meals				*—16,685*	*—19,510*	*—19,510*
Rental of living quarters				*—6,507*	*—6,985*	*—7,405*
Laundry, shoe repair, and dry cleaning				*—3,872*	*—4,550*	*—4,550*
Net Totals, Support and Subsistence				$595,452	$639,104	$665,259
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Associate prison warden	1	1	1	$644–782	$9,384	$9,384
Correctional captain	1	1	1	458–556	6,646	6,672
Correctional lieutenant	9.4	10	10	376–458	53,456	54,652
Correctional sergeant	22.2	24	24	325–395	107,710	110,817
Correctional officer	190	190	190	281–341	728,801	748,678
Overtime—escapes	(0.6)	(0.7)	(0.7)	(1,743)	2,000	2,000
Temporary help (in-service training)	(2.5)	(3.2)	(3.3)	(7,532)	10,450	10,630
Classification and Treatment:						
Associate prison warden	1	1	1	644–782	9,384	9,384
Classification and Parole:						
Senior sociologist	1	1	1	415–505	5,868	6,060
Supervising parole officer	1	1	1	436–530	6,360	6,360
Parole officer II	2	2	2	376–458	10,575	10,970
Parole officer I	3	3	3	341–415	13,540	13,970
Prison records officer II	1	1	1	341–415	4,980	4,980
Senior stenographer-clerk	1.1	2	2	268–325	7,440	7,620
Intermediate typist-clerk (one) [f]	12.9	11	11	220–268	32,447	33,616
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate file clerk (one) [f]	0.6	–	–	220–268	–	–
Intermediate clerk	2	2	2	268–325	6,419	6,432
Junior clerk	1	1	1	200–243	2,916	2,916
Educational interne (part time)	1	1	1	200–243	2,400	2,520
(individuals)	(2)	(2)	(2)			

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[f] Transferred to reception-guidance center, effective July 1, 1952.

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Medical:				SALARY RANGE		
Chief prison medical officer	1	1	1	$821–1,000	$10,098	$10,602
Chief psychiatrist	1	1	1	821–1,000	10,098	10,602
Physician and surgeon II	1.1	2	1	676–821	16,428	8,695
Physician and surgeon I	–	–	1	613–676	–	7,356
Senior dentist	2	2	2	644–782	17,432	17,836
Dentist	–	1	1	505–613	6,060	6,360
Optometrist (half time)	–	0.5	0.5	25 day	3,000	3,000
Supervising nurse I	5	5	5	310–376	22,088	22,327
Medical technical assistant	0.2	2	2	295–358	7,755	8,136
Intermediate typist-clerk	0.1	1	1	220–268	2,640	2,772
Education and Religion:						
Supervisor of prison education	1	1	1	481–584	7,008	7,008
Chaplain—Protestant	1	1	1	415–505	5,703	5,988
Chaplain—Catholic	1	1	1	415–505	5,940	6,060
Supervisor of vocational instruction	1	1	1	436–530	6,335	6,360
Athletic coach and instructor of physical education	1	1	1	358–436	4,476	4,702
Assistant athletic coach and instructor of physical education	0.5	1	1	358–436	4,404	4,626
Senior librarian	1	1	1	325–395	4,126	4,332
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Totals, Positions Now Authorized	270.1	276.5	276.5	$999,025	$1,161,987	$1,192,043
Proposed New Positions:						
Custodial and Personal Care:						
Correctional officer	–	–	4	281–341	–	13,824
Temporary help (in-service training)	–	–	(2)	–	–	6,065
Medical:						
Medical technical assistant	–	–	3	295–358	–	10,890
Classification and Parole:						
Intermediate typist-clerk	–	–	3	220–268	–	8,118
Education and Religion:						
Chaplain—Jewish (part time)	–	–	0.2	415–505	–	1,000
Estimated salary savings	–	*—8.3*	*—8.3*	–	*—44,900*	*—62,600*
Totals, Salaries and Wages	270.1	268.2	278.4	$999,025	$1,117,087	$1,169,340
OPERATING EXPENSES						
Custodial and personal care				$19,051	$22,575	$22,575
Medical care				31,340	35,415	37,050
Education and religion				20,712	24,090	24,090
Recreation				6,376	7,415	7,415
Paroles and discharge allowances				27,584	26,890	26,185
Escapes				115	110	110
Burials				–	200	200
Classification				2,135	2,480	2,480
Totals, Operating Expenses				$107,313	$119,175	$120,105
EQUIPMENT						
Custodial and personal—replacement				$501	$1,383	$220
Custodial and personal—additional				2,291	328	1,426
Medical—replacement				199	142	–
Medical—additional				57	1,683	1,092
Education—replacement				3,183	3,189	1,699
Education—additional				95	2,180	1,212
Religion—additional				82	–	–
Recreation—replacement				365	525	419
Recreation—additional				70	–	–
Classification—replacement				142	1,332	79
Classification—additional				2,954	247	1,015
Miscellaneous—replacement				104	300	300
Miscellaneous—additional				531	350	350
Totals, Equipment				$10,574	$11,659	$7,812
Totals, Care and Welfare				$1,116,912	$1,247,921	$1,297,257
REIMBURSEMENTS						
Services to Correctional Industries:						
Custodial supervision of inmates in productive enterprises under correctional industries				–	*—21,090*	*—21,670*
Dental services to Institution for Women				–	*—2,780*	–
Net Totals, Care and Welfare				$1,116,912	$1,224,051	$1,275,587

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief engineer II	1	1	1	$395–481	$5,772	$5,772
Chief engineer I	1	1	1	358–436	5,232	5,232
Electrician foreman	1	1	1	376–458	5,496	5,496
Carpenter foreman	1	1	1	358–436	5,232	5,232
Painter foreman	1	1	1	358–436	5,232	5,232
Plumber foreman	1	1	1	358–436	5,232	5,232
Supervising groundsman	1	1	1	310–376	4,512	4,512
Stationary engineer	1	1	1	325–395	4,740	4,740
Stationary fireman	2	2	2	281–341	8,152	8,184
Institution firefighter (8 intermittent)	(0.8)	(0.8)	(0.8)	255–310	3,040	2,880
Automobile mechanic	1	1	1	325–395	4,740	4,740
Mechanic's helper	1	1	1	255–310	3,526	3,705
Correctional officer (truck driver)	1	1	1	281–341	4,076	4,092
Totals, Positions Now Authorized	13	13	13	$60,752	$64,982	$65,049
Proposed New Positions:						
Correctional sergeant (fire chief and sanitation)	–	–	1	325–395	–	3,996
Institution firefighter (3 intermittent)	–	–	(0.3)	255–310	–	1,080
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,400*	*—3,200*
Totals, Salaries and Wages	13	12.6	13.6	$60,752	$62,582	$66,925
OPERATING EXPENSES						
Maintenance of structures				$35,548	$36,520	$36,520
Maintenance of grounds				3,441	3,650	3,650
Light, heat, and power				87,201	101,130	99,230
Fire protection				598	600	600
Water				2,404	2,400	2,400
Sewage				493	500	500
Motor vehicle operation				16,010	16,330	16,330
Totals, Operating Expenses				$145,695	$161,130	$159,230
EQUIPMENT						
Maintenance of structures—replacement				$573	$1,349	$560
Maintenance of structures—additional				757	1,060	1,935
Maintenance of grounds—replacement				–	2,088	330
Maintenance of grounds—additional				–	870	–
Light, heat, and power—replacement				460	118	251
Light, heat, and power—additional				371	545	304
Fire protection—replacement				1,262	5,357	496
Fire protection—additional				2,318	340	627
Motor vehicles—replacement				2,875	13,379	2,640
Motor vehicles—additional				759	–	–
Miscellaneous—replacement				159	400	400
Miscellaneous—additional				409	475	475
Totals, Equipment				$9,943	$25,981	$8,018
Totals, Maintenance and Operation of Plant				$216,390	$249,693	$234,173
REIMBURSEMENTS						
Services to Correctional Industries:						
Use of trucks and automobiles				*—10,993*	*—13,500*	*—13,500*
Maintenance services				*—7,933*	*—7,920*	–
Utility services				*—9,739*	*—10,320*	*—10,320*
Net Totals, Maintenance and Operation of Plant				$187,725	$217,953	$210,353
TOTALS, INSTITUTIONAL OPERATIONS				$2,023,319	$2,208,563	$2,277,054
CAMPS						
Camp Supervision						
SALARIES AND WAGES				SALARY RANGE		
Chief prison camp supervisor	1	1	1	$458–556	$6,672	$6,672
Intermediate typist-clerk	–	1	1	220–268	2,640	2,772
Totals, Salaries and Wages	1	2	2	$6,260	$9,312	$9,444
Totals, Camp Supervision				$6,260	$9,312	$9,444

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CAMPS—Continued						
Highway Road Camp[g]						
SALARIES AND WAGES				SALARY RANGE		
Prison camp supervisor II	1	1	1	$376–458	$5,148	$5,408
Correctional officer	4	4	4	281–341	16,256	16,368
Totals, Positions Now Authorized	5	5	5	$19,845	$21,404	$21,776
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—200*	*—300*
Totals, Salaries and Wages	5	4.9	4.9	$19,845	$21,204	$21,476
OPERATING EXPENSES						
Administration				$132	$135	$135
Feeding—road camp guards				1,531	1,540	1,540
Clothing				4,185	2,400	2,400
Custodial and personal care				115	130	130
Education and library				56	100	100
Recreation				915	1,000	1,000
Transportation				967	1,200	1,200
Totals, Operating Expenses				$7,901	$6,505	$6,505
EQUIPMENT						
Motor vehicle—replacement				–	–	$1,900
Miscellaneous—replacement				–	$25	75
Miscellaneous—additional				–	50	100
Totals, Equipment				–	$75	$2,075
Totals, Highway Road Camp				$27,746	$27,784	$30,056
Federal Forestry Camp						
SALARIES AND WAGES				SALARY RANGE		
Prison camp supervisor II	1	1	1	$376–458	$5,496	$5,496
Correctional officer	4	4	4	281–341	15,747	16,071
Totals, Positions Now Authorized	5	5	5	$19,841	$21,243	$21,567
Proposed New Positions:						
Correctional officer	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—200*	*—300*
Totals, Salaries and Wages	5	4.9	5.9	$19,841	$21,043	$24,723
OPERATING EXPENSES						
Administration				$273	$300	$300
Feeding				14,565	12,530	12,530
Clothing				3,663	2,590	2,590
Housekeeping and laundry				1,268	770	770
Custodial and personal care				182	665	665
Education and library				63	290	290
Recreation				589	1,000	1,000
Transportation				787	1,115	1,115
Totals, Operating Expenses				$21,390	$19,260	$19,260
EQUIPMENT						
Administration—additional				$401	–	–
Feeding—additional				333	–	–
Custodial and personal care—additional				201	–	–
Motor vehicles—additional				2,164	–	–
Miscellaneous—replacement				–	$50	$50
Miscellaneous—additional				–	50	50
Totals, Equipment				$3,009	$100	$100
INMATE PAY-WORK PROJECTS						
Payments to inmates working in camps, on forestry projects, and as stand-by fire suppression crews				$8,047	$8,175	$8,175
Totals, Federal Forestry Camp				$52,377	$48,578	$52,258
REIMBURSEMENTS						
Services to Employees:						
Meals				*—912*	*—970*	*—970*
Net Totals, Federal Forestry Camp				$51,465	$47,608	$51,288

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[g] Highway road camp operated in conjunction with the Division of Highways, the costs of which are partially borne by both the Division of Highways and Institution for Men, Chino.

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CAMPS—Continued						
State Forestry Camps						
SALARIES AND WAGES				SALARY RANGE		
Prison camp supervisor II	3	3	3	$376–458	$15,490	$15,972
Correctional officer	12	12	12	281–341	47,958	48,510
Overtime (transportation)	(0.1)	(0.1)	(0.1)	195	200	200
Overtime (fire fighting)	(0.1)	(0.1)	(0.1)	150	200	200
Totals, Positions Now Authorized	15	15	15	$60,507	$63,848	$64,882
Proposed New Positions:						
Prison camp supervisor II	–	–	1	376–458	–	4,512
Correctional officer	–	–	8	281–341	–	27,648
Overtime (transportation)	–	–	–	–	–	100
Overtime (fire fighting)	–	–	–	–	–	100
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,400*	*—3,200*
Totals, Salaries and Wages	15	14.6	23.6	$60,507	$61,448	$94,042
OPERATING EXPENSES						
Administration				$629	$900	$1,200
Feeding				67,609	60,400	80,800
Clothing				12,278	13,310	17,650
Housekeeping and laundry				4,037	4,840	6,460
Custodial and personal care				647	3,420	4,560
Education and library				207	865	1,150
Recreation				3,187	3,000	4,000
Light, heat, and power				13,839	14,800	19,800
Transportation				2,568	3,860	5,150
Totals, Operating Expenses				$105,001	$105,395	$140,770
EQUIPMENT						
Administration—replacement				–	$53	–
Administration—additional				–	115	$1,008
Feeding—replacement				$374	788	–
Feeding—additional				23	3,022	–
Custodial and personal care—additional				–	–	1,260
Housekeeping—replacement				–	1,050	–
Housekeeping—additional				–	275	400
Recreation—additional				–	–	720
Light, heat, and power—replacement				597	118	–
Light, heat, and power—additional				–	236	–
Motor vehicle—replacement				–	2,958	1,900
Motor vehicle—additional				–	–	2,100
Miscellaneous—replacement				88	50	75
Miscellaneous—additional				–	50	175
Totals, Equipment				$1,082	$8,715	$7,638
INMATE PAY-WORK PROJECTS						
Payments to inmates working in camps, on forestry projects, and as stand-by fire suppression crews				$39,025	$40,640	$54,190
Totals, State Forestry Camps				$205,615	$216,198	$296,640
REIMBURSEMENTS						
Services to Employees:						
Meals				*—1,082*	*—1,145*	*—1,530*
Net Totals, State Forestry Camps				$204,533	$215,053	$295,110
TOTALS, CAMPS				$290,004	$299,757	$385,898
REIMBURSEMENTS						
Services to U. S. Forest Service				*—49,393*	*—50,000*	*—50,000*
Services to Division of Forestry				*—207,642*	*—220,640*	*—301,720*
NET TOTALS, CAMPS				$32,969	$29,117	$34,178

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
EMERGENCY FOREST FIRE SUPPRESSION						
SALARIES AND WAGES						
Overtime				$881	$155	-
OPERATING EXPENSES						
Clothing				–	$62	-
INMATE PAY-WORK PROJECTS						
Payments to inmates for fire fighting				$1,598	$327	-
Totals, Emergency Forest Fire Suppression				$2,479	$544	-
REIMBURSEMENTS						
Services to Division of Forestry				*—1,325*	*—1,405*	-
Services to U. S. Forest Service				*—5,333*	–	-
Net Totals, Emergency Forest Fire Suppression				—$4,179	—$861	-
RECEPTION-GUIDANCE CENTER						
SALARIES AND WAGES				SALARY RANGE		
Associate prison warden	1	1	1	$644–782	$8,112	$8,520
Chief psychiatrist	0.3	1	1	862–1,050	11,550	12,150
Psychiatrist II	–	1	1	676–821	8,112	8,520
Senior clinical psychologist	1.8	2	2	458–556	11,746	12,330
Senior sociologist (one [h], one [i])	2.8	5	4	415–505	25,519	23,444
Vocational counselor (one [i])	2	3	2	415–505	15,982	12,120
Prison records officer II	0.6	1	1	341–415	4,645	4,880
Supervising clerk I	0.8	1	1	310–376	4,012	4,211
Senior clerk	0.8	1	1	255–310	3,470	3,645
Senior stenographer-clerk	0.1	1	1	268–325	3,229	3,386
Intermediate stenographer-clerk	1.6	2	2	231–281	5,832	6,120
Intermediate typist-clerk (one [j])	4.7	5	5	231–281	15,012	15,590
Intermediate clerk	0.8	1	1	220–268	3,151	3,216
Intermediate file clerk [j]	–	1	1	220–268	3,216	3,216
Educational interne (part time)	0.8	1	1	200–243	2,400	2,520
(individuals)	(2)	(2)	(2)	–	–	–
Totals, Positions Now Authorized	18.1	27	25	$75,140	$125,988	$123,868
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—4,000*	*—5,200*
Totals, Salaries and Wages	18.1	26.3	24.3	$75,140	$121,988	$118,668
Totals, Reception-Guidance Center				$75,140	$121,988	$118,668
DIAGNOSTIC CLINIC						
OPERATING EXPENSES						
Office				$2,847	$6,495	$5,630
Postage				520	900	900
Testing materials				1,291	2,080	1,805
Totals, Operating Expenses				$4,658	$9,475	$8,335
EQUIPMENT						
Office—additional				–	$600	–
Totals, Diagnostic Clinic				$79,798	$132,063	$127,003

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[h] Transferred from Folsom effective December 1, 1952.
[i] Abolished June 30, 1953.
[j] Transferred from Care and Welfare, July 1, 1952.

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	364.2	380.5	378.5	$1,399,835	$1,640,123	$1,671,968	$31,845
Proposed new positions	–	–	23.2	–	–	88,745	88,745
Estimated salary savings	–	*—11*	*—11*	–	*—60,100*	*—82,800*	*—22,700*
Totals, Salaries and Wages	364.2	369.5	390.7	$1,399,835	$1,580,023	$1,677,913	$97,890
Operating expenses				959,121	1,047,837	1,098,305	50,468
Equipment				46,087	53,095	31,227	—21,868
Inmate pay-work projects				48,670	49,142	62,365	13,223
TOTAL EXPENDITURES FOR SUPPORT				$2,453,713	$2,730,097	$2,869,810	$139,713
Reimbursements:							
Services to employees				*—29,058*	*—33,160*	*—33,965*	*—805*
Services to correctional industries				*—29,055*	*—53,230*	*—45,890*	*7,340*
Dental services to Institution for Women				–	*—2,780*	–	*2,780*
Services to U. S. Forest Service				*—54,726*	*—50,000*	*—50,000*	–
Services to Division of Forestry				*—208,967*	*—222,045*	*—301,720*	*—79,675*
				$2,131,907	$2,368,882	$2,438,235	$69,353
Net decrease in stores inventory				—17,509	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$2,114,398	$2,368,882	$2,438,235	$69,353

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
INITIAL INVENTORY—RECEPTION-GUIDANCE CENTER						
OPERATING EXPENSES						
Materials and supplies				$13,325	–	–
TO RESTORE DEPLETED CLOTHING INVENTORY AND TO PROVIDE ADDITIONAL COMPLEMENT OF CLOTHING FOR THE RECEPTION-GUIDANCE CENTER						
OPERATING EXPENSES						
Materials and supplies				–	$23,600	–
TEHACHAPI EMERGENCY CAMP[k]						
SALARIES AND WAGES				SALARY RANGE		
Prison camp supervisor II	–	1	–	$376–458	$715	–
Correctional officer	–	5	–	281–341	3,008	–
Totals, Positions Now Authorized	–	6	–	–	$3,723	–
OPERATING EXPENSES						
Administration				–	$113	–
Feeding				–	2,128	–
Clothing				–	1,060	–
Housekeeping and laundry				–	501	–
Custodial and personal care				–	41	–
Light, heat, and power				–	490	–
Transportation				–	321	–
Totals, Operating Expenses				–	$4,654	–
INMATE PAY-WORK PROJECTS				–	$525	–
Totals, Tehachapi Emergency Camp				–	$8,902	–

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Rental of buildings to correctional industries	$5,100	$5,655	$13,573
Miscellaneous	1,162	1,160	1,160
Totals	$6,262	$6,815	$14,733

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[k] Established because of the earthquake emergency in the Tehachapi area, under Chapter 14, Statutes of 1952.

Department of Corrections

STATE PRISON AT FOLSOM

A maximum security prison for inmates who are dangerous escape risks, recidivists, habitual criminals, or who are serving long sentences. A wide variety of educational courses are available.

Two state forestry camps are being transferred from San Quentin effective January 1, 1953. One federal forestry camp is being transferred from San Quentin and one from Soledad effective April 1, 1953.

Located near Folsom, Sacramento County

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Institution Operations	$2,360,206	$2,317,509	$2,451,128	$133,619
Camps	–	1,910	—6,261	—8,171
Emergency Forest Fire Suppression	—909	–	–	–
TOTAL EXPENDITURES FOR SUPPORT	$2,359,297	$2,319,419	$2,444,867	$125,448 (5.4%)
Net Decrease in Stores Inventory	—43,701	–	–	–
OTHER CURRENT EXPENSES				
Replacement of Fire Loss—Trades Building	$1,382	–	–	–
TOTAL EXPENDITURES	$2,316,978	$2,319,419	$2,444,867	$125,448 (5.4%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$1,990,979	$2,219,792	$2,444,867	
Allocations from Salary Increase Fund	135,415	66,690	–	
Allocations from Price Increase Fund	195,435	–	–	
Allocations from Emergency Fund	24,144	32,937	–	
Totals Available	$2,345,973	$2,319,419	$2,444,867	
Unexpended balances, estimated savings	—30,377 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$2,315,596	$2,319,419	$2,444,867	
OTHER CURRENT EXPENSES				
Replacement of Fire Loss—Trades Building:				
Allocations from Emergency Fund	$1,400	–	–	
Unexpended balances, estimated savings	—18	–	–	
	$1,382	–	–	
TOTAL EXPENDITURES	$2,316,978	$2,319,419	$2,444,867	
GENERAL ANALYSIS				
Number of positions	*326.3*	*325.4*	*354.3*	*28.9*
POPULATION AND UNIT COSTS				
Institution Operations:				
Average inmate population	2,415	2,180	2,200	20
(1952-53 G.B.)	(2,459)	(2,100)	–	(0.9%)
Cost per inmate [b]	$957	$1,041	$1,084	$43 (4.1%)
Federal Forestry Camp Operations:				
Average inmate population	–	10	40	30
Cost per inmate (excluding inmate pay)	–	$1,758	$1,446	—$312 (—17.7%)
State Forestry Camp Operations:				
Average inmate population	–	60	120	60 (100%)
Cost per inmate (excluding inmate pay)	–	$1,063	$1,159	$96 (9%)
Inmate Movement:				
Received	1,441	1,760	1,410	—350
Released	1,991	1,460	1,410	—50
Total	3,432	3,220	2,820	—400 (—12.4%)

The increase is primarily due to the 1953-54 total population of 2,360, including 4 new camps (transferred from San Quentin and Soledad) compared with the revised estimate of 2,250 for 1952-53 and 2,100 in the 1952-53 Governor's Budget, or an increase of 12.4 percent over the latter, and 24.4 proposed new positions.

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[a] Composed of savings in salaries and wages, $3,899; operating expenses, $22,423; equipment, $5,099; and loss in reimbursements, $1,044.

[b] Excludes emergency forest fire suppression and expenditures for services performed for the entire prison system of transporting inmates and returning parole violators.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GENERAL ANALYSIS—Continued

SALARIES AND WAGES: The increase of $114,429 is chiefly accounted for by 24.4 new positions and full operation of four camps transferred to Folsom during the 1952-53 Fiscal Year. Complement positions affecting several institutions are explained under "State Prisons and Institutions" following the departmental summary. The 11 miscellaneous positions are individually explained below:

10 Correctional officers ---------- $34,560

One position is proposed to provide custodial supervision in the vocational shop area, adjacent to the main yard, to provide custodial supervision over the classes conducted by A.D.A. instructors, and to prevent passage of contraband and weapons which has resulted in several serious incidents. One position is proposed to provide custodial coverage in Tower 17 during the day shift overlooking the yard between Cell Block 2 and the new segregation and isolation unit. Maximum security men using this yard are very dangerous and must be under constant surveillance. It cannot be adequately covered by the officers in the 136 capacity segregation unit.

Two positions are proposed for Tower 6, overlooking the canal on the first and third shifts, seven days per week. Day shift coverage only is presently provided. Since the construction of the Folsom Dam, the power house gates have been opened and the canal is either dry or has a maximum water depth of two feet, compared with 12 feet previously. The inmate escape barrier has been removed and the manning of Tower 6, 24 hours per day is necessary as a protective measure against attempted escapes.

One position is proposed to act as state agent to return parole violators. In 1951-52, 1,041 man days were required for this work. Four previous positions were reduced to two in 1952-53 as a result of a ratio reduction with an estimated population decrease. In 1953-54 the population is expected to again increase and the man hours required will justify three positions. The position is requested at Folsom rather than San Quentin, where parole violators are now received, because of the work with the Sacramento office on extradition papers and travel information.

Five relief positions are proposed to provide necessary relief for the new custodial positions, increase over-all sick leave relief from six to seven days (7.35 days per actual 1951-52 experience).

1 Arts and craft teacher ---------- 4,512

This position is to provide guidance and instruction to the 138 inmates in the new segregation unit, approximately 80 chronic disciplinary problems, to the end of developing constructive interest and attitude in these men. This position will also assist in screening inmates for aptitudes in technical and industries assignments.

Positions for the four camps have been transferred in the 1952-53 Fiscal Year from San Quentin and Soledad. These positions are continued during the budget year at an estimated increased cost over the current year of $41,426.

OPERATING EXPENSES: The increase of $91,205 is primarily due to full year operation of the forestry camps and increased population.

EQUIPMENT: The total of $64,774 represents a decrease of $1,856 from the current year. Major items include replacement of a milling machine, $1,994; replacement of a departmental bus, $19,000; and additional forestry camp equipment, $3,314.

INMATE PAY-WORK PROJECTS: The total of $36,600 is an increase of $20,600 over the current year and is due to full year operation of the four forestry camps transferred from San Quentin and Soledad.

REIMBURSEMENTS: The increase in reimbursements is due to full year operation of the forestry camps, partially offset by a decrease in reimbursements from correctional industries due to accounting maintenance services as revenues in the 1953-54 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Warden	1	1	1	$950–1,050	$12,600	$12,600
Supervising clerk I	1	1	1	310–376	4,082	4,126
Correctional officer	0.4	1	1	281–341	3,964	4,092
Senior typist-clerk	0.3	–	–	255–310	–	–
Business Office:						
Prison business manager	1	1	1	644–782	9,384	9,384
Commissary manager II	1	1	1	415–505	5,916	6,060
Storekeeper III	0.6	1	1	376–458	5,127	5,386
Storekeeper II	0.2	–	–	325–395	–	–
Storekeeper I (half time)	0.4	0.5	0.5	281–341	2,046	2,046
Prison equipment clerk	1	1	1	310–376	4,512	4,512
Accounting officer III	1	1	1	481–584	6,728	7,008
Semisenior accountant	1	1	1	395–481	5,519	5,772
Supervising account clerk I	1.7	2	2	325–395	9,140	9,442
Senior account clerk	2.4	3	3	268–325	10,779	11,256
Institution bookkeeper II	0.3	–	–	310–376	–	–
Correctional officer	1	1	1	281–341	3,660	3,840
Senior stenographer-clerk	–	1	1	268–325	3,294	3,456
Intermediate account clerk	0.5	–	–	220–268	–	–
Totals, Positions Now Authorized	14.8	16.5	16.5	$76,554	$86,751	$88,980
Proposed New Positions:						
Business Office:						
Senior account clerk	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—0.9*	*—0.9*	–	*—4,200*	*—5,400*
Totals, Salaries and Wages	14.8	15.6	16.6	$76,554	$82,551	$86,874

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
OPERATING EXPENSES						
General office				$12,066	$11,220	$11,220
Printing				821	850	850
Telephone and Telegraph:						
Exchange charges				1,225	1,300	1,300
Long distance toll charges				1,489	1,450	1,450
Teletype and telegraph				240	240	240
Postage				3,098	3,100	3,170
Freight, cartage, and express				2,303	2,450	2,450
Traveling				1,584	1,600	1,600
Cash discounts				*—2,140*	*—2,100*	*—2,100*
Totals, Operating Expenses				$20,686	$20,110	$20,180
EQUIPMENT						
Executive—additional				–	$108	–
General office—replacement				$312	–	$1,696
General office—additional				–	–	656
Business office—replacement				325	142	–
Business office—additional				–	386	–
Miscellaneous—replacement				–	100	100
Miscellaneous—additional				–	25	25
Totals, Equipment				$637	$761	$2,477
Totals, Administration				$97,877	$103,422	$109,531
REIMBURSEMENTS						
Services to Correctional Industries:						
Administrative services				*—1,960*	*—2,100*	*—2,100*
Net Totals, Administration				$95,917	$101,322	$107,431
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$415–505	$5,474	$5,749
Supervising cook II	1	1	1	341–415	4,476	4,702
Assistant supervising institution cook	4	4	4	295–358	17,133	17,184
Butcher	1	1	1	295–358	4,296	4,296
Instructor in baking	1	1	1	†	4,721	4,740
Clothing:						
Tailor	1	1	1	325–395	4,177	4,386
Shoemaker	1	1	1	325–395	4,740	4,740
Correctional sergeant (clothing distribution)	0.7	1	1	325–395	4,440	4,664
Laundry:						
Correctional officer	0.3	–	–	281–341	–	–
Laundry supervisor	1	1	1	325–395	4,740	4,740
Laundryman	–	1	1	231–281	2,844	2,988
Correctional officer	2	1	1	281–341	4,092	4,092
Totals, Positions Now Authorized	14	14	14	$57,004	$61,133	$62,281
Proposed New Positions:						
Supervising cook I	–	–	1	295–358	–	3,630
Temporary help (in-service training)	–	–	(0.2)	–	–	630
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—3,800*	*—4,900*
Totals, Salaries and Wages	14	13.2	14.2	$57,004	$57,333	$61,641
OPERATING EXPENSES						
Feeding (gross)				$705,008	$575,545	$581,430
Local production consumed				*—81,407*	–	–
Foodstuffs furnished by correctional industries				*—32,559*	–	–
Net Feeding				$591,042	$575,545	$581,430
Clothing				66,039	56,630	53,195
Clothing—paroles				19,635	19,210	20,955
Housekeeping				28,300	28,026	28,126
Laundry				5,335	4,625	4,665
Totals, Operating Expenses				$710,351	$684,036	$688,371

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT						
Feeding—replacement				$9,556	$1,525	$2,777
Feeding—additional				8,690	1,492	180
Clothing—replacement				824	–	1,577
Clothing—additional				565	–	–
Housekeeping and laundry—replacement				–	8,255	3,993
Housekeeping and laundry—additional				5,845	–	206
Miscellaneous—replacement				–	275	275
Miscellaneous—additional				–	275	275
Totals, Equipment				$25,480	$11,822	$9,283
Totals, Support and Subsistence				$792,835	$753,191	$759,295
REIMBURSEMENTS						
Services to Employees:						
Meals				*—15,875*	*—16,795*	*—16,795*
Rental of living quarters				*—37,109*	*—37,100*	*—37,100*
Laundry, shoe repairs, and dry cleaning				*—5,269*	*—5,270*	*—5,270*
Services to Correctional Industries:						
Butcher				–	*—1,075*	*—1,075*
Net Totals, Support and Subsistence				$734,582	$692,951	$699,055
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Associate prison warden	1	1	1	$644–782	$9,384	$9,384
Correctional captain	1	1	1	458–556	6,185	6,490
Correctional lieutenant	11	11	11	376–458	59,980	60,280
Correctional sergeant	17.6	18	18	325–395	82,565	83,854
Correctional officer	194.8	195	195	281–341	760,691	774,672
Senior typist-clerk (mail room)	2	2	2	255–310	7,066	7,425
Senior file clerk (mail room)	1	1	1	255–310	3,138	3,294
Senior clerk (mail room)	2	2	2	255–310	7,320	7,440
Overtime (Folsom Dam construction)	(1.5)	(8.5)	–	(5,079)	29,040	–
Temporary help (in-service training)	(0.7)	(3.8)	(4.2)	(2,245)	13,040	14,385
Temporary help (military leave relief)	(0.9)	(0.9)	(0.9)	(257)	3,000	3,000
Overtime (escapes)	(0.4)	(0.4)	(0.4)	(–)	1,000	1,000
Care and Treatment:						
Associate prison warden	1	1	1	644–782	9,384	9,384
Medical and Dental:						
Chief prison medical officer	1	1	1	821–1,000	12,000	12,000
Physician and surgeon II	1.5	1	1	676–821	9,852	9,852
Senior dentist	2	2	2	644–782	18,768	18,768
Optometrist (part time)	0.2	0.2	0.2	35 da.	2,520	2,520
Supervising nurse I	1	1	1	310–376	4,350	4,512
Pharmacist	1	1	1	395–481	4,980	5,232
Medical technical assistant	1.8	3	3	295–358	11,175	11,720
Senior typist-clerk	1	1	1	255–310	3,177	3,333
Education and Religion:						
Chaplain—Catholic	1	1	1	415–505	5,820	6,060
Chaplain—Protestant	1	1	1	415–505	6,060	6,060
Chaplain—Jewish (part time)	0.2	0.2	0.2	415–505	1,010	1,010
Supervisor of prison education	1	1	1	481–584	6,620	6,952
Supervisor of vocational education	1	1	1	436–530	6,036	6,335
Senior librarian	1	1	1	325–395	4,458	4,683
Athletic coach and instructor of physical education	1	1	1	†	5,232	5,232
Classification and Parole:						
Chief psychiatrist	–	1	1	821–1,000	9,852	10,344
Senior sociologist	1	1	1	415–505	6,060	6,060
Vocational counselor [c]	1	–	–	415–505	3,535	–
Supervision parole officer	1	1	1	436–530	6,360	6,360
Parole officer II	1	1	1	376–458	5,496	5,496
Parole officer I (one) [d]	1.7	1	1	341–415	5,933	4,800
Prison records officer II	1	1	1	341–415	4,626	4,860
Supervising clerk I	1	1	1	310–376	3,980	4,177
Senior file clerk	0.5	1	1	255–310	3,570	3,720
Senior typist-clerk	0.3	3	3	255–310	9,414	9,882
Senior clerk	3	3	3	255–310	10,257	10,771
Intermediate typist-clerk [e]	7.1	4	4	220–268	12,336	12,132
Intermediate clerk	3	3	3	220–268	8,524	8,954
Totals, Positions Now Authorized	268.7	269.4	269.4	$1,064,705	$1,183,794	$1,172,433

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

[c] Transferred to Chino reception-guidance center effective December 1, 1952.

[d] Transferred to San Quentin reception-guidance center effective November 1, 1952.

[e] Transferred to San Quentin reception-guidance center effective October 1, 1952.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Correctional lieutenant (inmate assignment officer)	–	–	1	SALARY RANGE $376–458	–	$4,512
Custodial and Personal Care:						
Correctional officer	–	–	10	281–341	–	34,560
Temporary help (in-service training)	–	–	(3.4)	–	–	8,250
Medical and Dental:						
Medical technical assistant	–	–	3	295–358	–	10,890
Surgical nurse	–	–	1	295–341	–	3,630
Education and Religion:						
Arts and crafts teacher	–	–	1	†	–	4,512
Classification and Parole:						
Intermediate stenographer-clerk	–	–	2	231–281	–	5,688
Estimated salary savings	–	*—12.2*	*—12.2*	–	*—$58,200*	*—74,500*
Totals, Salaries and Wages	268.7	257.2	275.2	$1,064,705	$1,125,594	$1,169,975
OPERATING EXPENSES						
Custodial and personal care				$30,241	$28,145	$28,320
Medical and dental care				23,232	19,295	19,470
Education, religion, and recreation				12,022	10,850	10,950
Parole and discharge allowances				15,705	17,020	17,690
Classification and parole				3,795	3,960	4,150
Totals, Operating Expenses				$84,995	$79,270	$80,580
EQUIPMENT						
Custodial and personal—replacement				$738	$465	$2,178
Custodial and personal—additional				407	270	582
Medical and dental—replacement				1,391	2,967	1,316
Medical and dental—additional				695	1,939	80
Education and religion—replacement				2,014	4,707	8,096
Education and religion—additional				734	5,909	1,560
Recreation—replacement				61	–	–
Recreation—additional				124	23	–
Classification and parole—replacement				309	1,738	939
Classification and parole—additional				159	868	–
Miscellaneous—replacement				–	325	325
Miscellaneous—additional				–	425	425
Totals, Equipment				$6,632	$19,636	$15,501
Totals, Care and Welfare				$1,156,332	$1,224,500	$1,266,056
REIMBURSEMENTS						
Services to U. S. Bureau of Reclamation				*—5,079*	*—29,040*	–
Net Totals, Care and Welfare				$1,151,253	$1,195,460	$1,266,056
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution of maintenance II	1	1	1	$481–584	$7,008	$7,008
Locksmith	1	1	1	325–395	4,702	4,740
Blacksmith	1	1	1	325–395	4,740	4,740
Machinist	1	1	1	325–395	4,740	4,740
Painter foreman	1	1	1	358–436	5,232	5,232
Carpenter foreman	1	1	1	358–436	5,232	5,232
Mill and cabinet worker	0.7	1	1	325–395	4,440	4,664
Correctional officer	0.3	–	–	281–341	–	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	310–376	4,512	4,512
Light, Heat, and Power:						
Chief engineer I	1	1	1	358–436	5,232	5,232
Electrician foreman	1	1	1	376–458	5,148	5,408
Electrician	4.9	5	5	325–395	21,660	22,326
Stationary fireman	1.6	2	2	281–341	7,425	7,795
Correctional officer	1	1	1	281–341	3,870	4,060
Water, Plumbing, and Sewage:						
Plumber foreman	1	1	1	358–436	4,550	4,780
Water and sewage plant supervisor	0.8	1	1	341–415	4,092	4,296
Fire Protection:						
Institution firefighter (9 intermittent)	(0.9)	(0.9)	(0.9)	255–310	3,240	3,240
Automobile and Garage:						
Automotive mechanic foreman	1	1	1	358–436	5,232	5,232
Automobile mechanic	1	1	1	325–395	4,740	4,740
Correctional officer (truck driver)	1	1	1	281–341	4,092	4,092

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† Salary range determined by education and experience in accordance with "Range and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
SALARIES AND WAGES—Continued						
Departmental Bus Operation:				SALARY RANGE		
Correctional sergeant	2	2	2	$325–395	$9,461	$9,480
Correctional officer	2	2	2	281–341	7,782	7,962
Totals, Positions Now Authorized	26.3	27	27	$118,348	$127,130	$129,511
Proposed New Positions:						
Correctional sergeant (fire protection and sanitation)	–	–	1	325–395	–	3,996
Institution firefighter (2 intermittent)	–	–	(0.2)	255–310	–	720
Estimated salary savings	–	*—1*	*—1*	–	*—4,600*	*—5,900*
Totals, Salaries and Wages	26.3	26	27	$118,348	$122,530	$128,327
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$42,912	$45,490	$46,345
Special Repairs and Maintenance:						
Replace casement window adjusters				–	–	5,300
Replace water heater burners				–	–	1,000
Replace steam coils in heaters in two cell buildings				–	–	5,150
Replace boiler tubes				–	–	8,600
Reinforce rails on top tier walkways in cell blocks				–	–	4,000
Maintenance of grounds				3,036	3,040	3,040
Light, heat, and power				130,871	142,660	144,970
Fire protection				1,751	1,750	1,750
Water, plumbing, and sewage				7,329	7,330	7,330
Automobile and garage				17,261	17,515	17,515
Departmental bus operation				6,910	6,900	6,900
Totals, Operating Expenses				$210,070	$224,685	$251,900
EQUIPMENT						
Maintenance of structures—replacement				$1,716	$1,873	$820
Maintenance of structures—additional				1,717	3,039	1,966
Maintenance of grounds—replacement				216	433	130
Maintenance of grounds—additional				865	–	293
Light, heat, and power—replacement				50	–	721
Light, heat, and power—additional				57	76	304
Fire protection—replacement				1,662	3,446	1,455
Fire protection—additional				1,662	2,089	893
Water, plumbing and sewage—replacement				22	8,842	4,574
Water, plumbing and sewage—additional				–	55	103
Automobile and garage—replacement				11,085	11,098	173
Automobile and garage—additional				2,772	1,600	1,608
Departmental bus operation—replacement				950	–	19,000
Departmental bus operation—additional				148	–	309
Miscellaneous—replacement				–	1,000	1,000
Miscellaneous—additional				–	850	850
Totals, Equipment				$22,922	$34,401	$34,199
Totals, Maintenance and Operation of Plant				$351,340	$381,616	$414,426
REIMBURSEMENTS						
Services to Division of Architecture:						
Use of trucks and autos				*—5,409*	*—7,100*	*—7,100*
Maintenance materials				*—918*	*—900*	*—900*
Services to Correctional Industries:						
Utilities and materials furnished				*—15,066*	*—24,640*	*—24,640*
Use of trucks and autos				*—2,391*	*—3,200*	*—3,200*
Maintenance furnished				*—13,555*	*—18,000*	–
Net Totals, Maintenance and Operation of Plant				$314,001	$327,776	$378,586
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
Farm General:						
Head farmer II	0.5	–	–	$325–395	–	–
Dairy:						
Dairyman	0.5	–	–	341–415	–	–
Correctional officer	0.5	–	–	281–341	–	–
Hog Ranch:						
Hog ranch operator	0.5	–	–	281–341	–	–
Poultry Ranch:						
Poultryman	0.5	–	–	281–341	–	–
Totals, Salaries and Wages	2.5	–	–	$9,870	–	–

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
FARMING AND PROCESSING—Continued						
OPERATING EXPENSES						
Farm general				$1,211	–	–
Dairy				27,245	–	–
Hog ranch				12,791	–	–
Poultry ranch				10,572	–	–
Stable and tractor				1,724	–	–
Totals, Operating Expenses				$53,543	–	–
EQUIPMENT						
Farm general—replacement				$564	–	–
Farm general—additional				1,265	–	–
Dairy—replacement				928	–	–
Dairy—additional				50	–	–
Hog ranch—replacement				715	–	–
Hog ranch—additional				–	–	–
Poultry ranch—replacement				1,115	–	–
Poultry ranch—additional				213	–	–
Stable and tractor—replacement				50	–	–
Stable and tractor—additional				50	–	–
Totals, Equipment				$4,950	–	–
Totals, Farming and Processing				$68,363	–	–
REIMBURSEMENTS						
Surplus products sales				*—3,910*	–	–
Net Totals, Farming and Processing				$64,453	–	–
TOTALS, INSTITUTIONAL OPERATIONS				$2,360,206	$2,317,509	$2,451,128
EMERGENCY FOREST FIRE SUPPRESSION						
SALARIES AND WAGES						
Overtime				$265	–	–
OPERATING EXPENSES						
Clothing				$163	–	–
INMATE PAY-WORK PROJECTS						
Payments to inmates for firefighting				$434	–	–
Totals, Emergency Forest Fire Suppression				$862	–	–
REIMBURSEMENTS						
Services to Division of Forestry				*—1,244*	–	–
Services to U. S. Forest Service				*—527*	–	–
Net Totals, Emergency Forest Fire Suppression				—$909	–	–
CAMPS						
Camp Supervision						
SALARIES AND WAGES				SALARY RANGE		
Chief prison camp supervisor [f]	–	1	1	$458–556	$2,748	$5,634
Totals, Salaries and Wages	–	1	1	–	$2,748	$5,634
FEDERAL FORESTRY CAMPS [g]						
SALARIES AND WAGES						
Prison camp supervisor II	–	0.5	1.4	$376–458	$2,490	$6,972
(individuals)	–	(2)	(2)	–	–	–
Correctional officer	–	2	5.6	281–341	7,800	21,060
(individuals)	–	(8)	(8)	–	–	–
Totals, Positions Now Authorized	–	2.5	7	–	$10,290	$28,032
Proposed New Positions:						
Correctional officer	–	–	1.4	281–341	–	4,496
(individuals)	–	–	(2)	–	–	–
Totals, Salaries and Wages	–	2.5	8.4	–	$10,290	$32,528

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[f] Replacing a prison camp supervisor II transferred from San Quentin effective January 1, 1953.

[g] One camp transferred from San Quentin and one from Soledad effective April 1, 1953.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
FEDERAL FORESTRY CAMPS—Continued							
OPERATING EXPENSES							
Administration					–	$210	$480
Feeding					–	4,300	16,660
Clothing					–	860	3,450
Housekeeping and laundry					–	250	970
Custodial and personal care					–	190	760
Education and library					–	145	385
Recreation					–	500	1,335
Transportation					–	515	1,380
Totals, Operating Expenses					–	$6,970	$25,420
INMATE PAY-WORK PROJECTS							
Payment to inmates working in camps, on forestry projects, and as stand-by fire suppression crews					–	$3,000	$10,600
Totals, Federal Forestry Camps					–	$20,260	$68,548
REIMBURSEMENTS							
Services to Employees:							
Meals					–	*—500*	*—1,800*
Net Totals, Federal Forestry Camps					–	$19,760	$66,748
STATE FORESTRY CAMPS [h]							
SALARIES AND WAGES							
Prison camp supervisor II	–	2	2	$376–458		$4,892	$10,280
Correctional officer	–	8	8	281–341		16,130	32,726
Overtime (transportation)	–	(0.2)	(0.4)		–	600	1,200
Overtime (fire fighting)	–	(0.3)	(0.7)		–	1,100	2,200
Totals, Positions Now Authorized	–	10	10		–	$22,722	$46,406
Proposed New Positions:							
Correctional officer	–	–	2	281–346		–	6,912
Estimated salary savings	–	*—0.1*	*—0.1*		–	*—200*	*—300*
Totals, Salaries and Wages	–	9.9	11.9		–	$22,522	$53,018
OPERATING EXPENSES							
Administration					–	$360	$720
Feeding					–	23,470	46,940
Clothing					–	5,260	10,520
Housekeeping and laundry					–	1,405	2,810
Custodial and personal care					–	1,140	2,280
Education and library					–	230	580
Recreation					–	1,000	2,000
Light, heat, and power					–	5,840	11,680
Transportation					–	1,000	2,000
Totals, Operating Expenses					–	$39,705	$79,530
EQUIPMENT							
Administration—additional					–	–	$300
Feeding—additional					–	–	1,096
Housekeeping—additional					–	–	1,438
Education and religious—additional					–	–	400
Miscellaneous—replacement					–	–	40
Miscellaneous—additional					–	–	40
Totals, Equipment					–	–	$3,314
INMATE PAY-WORK PROJECTS							
Payments to inmates working in camps, on forestry projects and as stand-by fire suppression crews					–	$13,000	$26,000
Totals, State Forestry Camps					–	$75,227	$161,862
REIMBURSEMENTS							
Services to Employees:							
Meals					–	*—380*	*—760*
Net Totals, State Forestry Camps					–	$74,847	$161,102
TOTALS, CAMPS					–	$97,355	$233,484
REIMBURSEMENTS							
Services to U. S. Forest Service					–	*—18,675*	*—74,700*
Services to Division of Forestry					–	*—76,770*	*—165,045*
NET TOTALS, CAMPS					–	$1,910	—$6,261

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[h] Transferred from San Quentin effective January 1, 1953.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	326.3	340.4	344.9	$1,326,746	$1,494,568	$1,533,277	$38,709
Proposed new positions	–	–	24.4	–	–	95,720	95,720
Estimated salary savings	–	*—15*	*—15*	–	*—71,000*	*—91,000*	*—20,000*
Totals, Salaries and Wages	326.3	325.4	354.3	$1,326,746	$1,423,568	$1,537,997	$114,429
Operating expenses				1,079,808	1,054,776	1,145,981	91,205
Equipment				60,621	66,620	64,774	—1,846
Inmate pay-work projects				434	16,000	36,600	20,600
TOTAL EXPENDITURES FOR SUPPORT				$2,467,609	$2,560,964	$2,785,352	$224,388
Reimbursements:							
Services to employees				*—58,253*	*—61,120*	*—62,800*	*—1,680*
Surplus products sales				*—3,910*	–	–	–
Services to correctional industries				*—32,972*	*—47,940*	*—29,940*	*18,000*
Services to Division of Architecture				*—6,327*	*—8,000*	*—8,000*	–
Services to U. S. Bureau of Reclamation				*—5,079*	*—29,040*	–	*29,040*
Services to Division of Forestry				*—1,244*	*—76,770*	*—165,045*	*—88,275*
Services to U. S. Forest Service				*—527*	*—18,675*	*—74,700*	*—56,025*
				$2,359,297	$2,319,419	$2,444,867	$125,448
Net decrease in stores inventory				—43,701	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$2,315,596	$2,319,419	$2,444,867	$125,448

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
REPLACEMENT OF FIRE LOSS—TRADES BUILDING						
OPERATING EXPENSES						
Replace materials and supplies, and repair damage to building				$1,382	–	–

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Rental of buildings to correctional industries	$12,501	$12,850	$32,190
Miscellaneous income	2,527	2,500	2,500
Totals	$15,028	$15,350	$34,690

Department of Corrections

STATE PRISON AT SAN QUENTIN

. prison for inmates requiring medium and maximum custody and a central receiving institution for all adult male offenders from Northern California. Academic and vocational training are available and an extensive industrial plant is also in operation.

Located near San Rafael, Marin County

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Institution Operations	$3,808,829	$3,944,696	$4,171,179	$226,483
Camps	—6,444	—3,541	18,798	22,339
Emergency Forest Fire Suppression	—28,480	–	–	–
Reception—Guidance Center	112,160	137,894	137,212	—682
TOTAL EXPENDITURES FOR SUPPORT	$3,886,065	$4,079,049	$4,327,189	$248,140 (6.1%)
Net Decrease in Stores Inventory	—60,225	–	–	–
OTHER CURENT EXPENSES				
Replacement of Fire Loss—Employees Dining Room	–	$5,400	–	—$5,400
Replacement of Fire Loss—Jute Mill	$28,526	–	–	–
TOTAL OTHER CURRENT EXPENSES	$28,526	$5,400	–	—$5,400
TOTAL EXPENDITURES	$3,854,366	$4,084,449	$4,327,189	$242,740 (5.9%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$3,305,150	$3,802,454	$4,327,189	
Transfers from other institutions	219,000	27,000	–	
Allocations from Price Increase Fund	189,777	–	–	
Allocations from Emergency Fund	4,475	138,885	–	
Allocations from Salary Increase Fund	207,206	110,710	–	
Total Available	$3,925,608	$4,079,049	$4,327,189	
Unexpended balances, estimated savings	—99,768 a	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$3,825,840	$4,079,049	$4,327,189	
Other Current Expenses:				
Replacement of Fire Loss—Employees' Dining Room:				
Allocations from Emergency Fund	–	$5,400	–	
Replacement of Fire Loss—Jute Mill:				
Allocations from Emergency Fund	$30,420	–	–	
Unexpended balances, estimated savings	—1,894	–	–	
Total, Replacement of Fire Loss—Jute Mill	$28,526	$5,400	–	
TOTAL EXPENDITURES	$3,854,366	$4,084,449	$4,327,189	
GENERAL ANALYSIS				
Number of positions	*549.4*	*554*	*598.9*	*44.9*
POPULATION AND UNIT COSTS				
Institution Operations:				
Average Inmate Population:				
Prison	3,636	3,760	3,770	
Reception-guidance center b	723	610	600	
Total	4,359	4,370	4,370	–
(1952-53 G. B.)	(4,168)	(3,782)	–	–
Cost per inmate c	$874	$903	$955	$52 (5.8%)
Federal Forestry Camp Operations:				
Average inmate population	100	95	75	—20 (—21.1%)
Cost per inmate (excluding inmate pay)	$1,207	$1,297	$1,392	$95 (7.3%)
State Forestry Camp Operations:				
Average inmate population	154	120	120	–
Cost per inmate (excluding inmate pay)	$1,193	$1,190	$1,237	$47 (5%)

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[a] Composed of savings in operating expenses, $95,985; and equipment, $3,783.

[b] These inmates are fed, housed, and otherwise cared for at San Quentin Prison.

[c] Excluding cost of operating reception-guidance center.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
GENERAL ANALYSIS—Continued				
POPULATION AND UNIT COSTS—Continued				
Inmate Movement:				
Institution:				
Received	3,616	3,690	3,600	—90
Released	3,807	3,235	3,565	330
Total	7,423	6,925	7,165	240 (3.5%)
Reception-Guidance Center:				
Received	2,827	2,750	2,600	—150 (5.5%)

The increase is generally due to an institutional population increase of 588 (15.5%) over the 1952-53 Governor's Budget and 65.4 proposed new positions. One additional State Forestry Camp is planned and the transfer of three camps to Folsom.

SALARIES AND WAGES: The increase of $186,864 is due principally to 65.4 new positions. Complement positions affecting several institutions are explained under "State Prisons and Institutions" following the departmental summary. 24 miscellaneous positions are individually explained below:

3 Correctional sergeant	$11,988
18 Correctional officer	62,208

The above positions are requested to fill additional posts as outlined below and are in part required because of the 15.5 percent population increase since the last budget.

	SHIFTS 12m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.
Bath Officer (South, North, and East Blocks):			
Correctional officers	–	3 2[a]	–
South Cell Block (1,419 inmates)[b]:			
Correctional sergeant	1[a]	1	1[a]
Correctional officer (floor)	4	4	4
Correctional officer (gun walks)	–	2	2
East Cell Block (1,050 inmates)[b]:			
Correctional sergeant	–	1	–
Correctional officer (floor)	1	–	2
Correctional officer (gun walks)	1[a]	–	2[a]

	SHIFTS 12m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.
Isolation (50 inmates):			
Correctional officer (floor)	1 1[a]	1 –	1 1[a]
Correctional officer (gun walks)	1	1	1
Segregation Unit (93 inmates)[b]:			
Correctional officer (floor)	1[a]	1	1[a]
Education Building (1,100 enrollment, three floors):			
Correctional officer	–	1	2
Post 13 Reception Center Yard	–	1[a]	1[a]
Relief—correctional sergeant	–	1[a]	–
Relief—correctional officer	–	7[a]	–

The sergeants are requested to supervise correctional officers in the South Cell Block (988 normal capacity) which has four sections, is double celled, has many maximum security and some psychiatric and convalescent inmates, has much inmate movement and is an access to the hospital. One position is for relief.

Two posts are proposed to supervise bathing, handle unlock and lockup, clothing and linen issue, and assist on evening mess, requiring full 8-hour shift, to supplement four half-time positions allowed in 1952-53.

Three posts are requested to provide gun walk patrol in the East Cell Block to oversee inmates, prevent fights, thwart attempted escapes, protect the floor officer during cell inspection, unlock periods for meals, work and school assignments.

Two posts are proposed to supplement present coverage in the Isolation Unit, housing 20 condemned men and 30 chronic disciplinary cases, requiring maximum supervision because of attempted acts of violence. This old unit lacks custodial security requiring frequent inspections. Two posts are requested for the Old Prison Segregation Unit which was to be abandoned in 1952-53 with the estimated population decrease but which must now be reactivated because of the increase. The inmates are of the maximum security, obstreperous type, prone to attempt escapes, fights, and suicides and require continuous inspection.

One post is proposed to supplement the evening coverage in the Education Building where 1,100 men attend classes on three floors. Frequent inspections of the hobby room, band room, and other points by one officer leave the entire three floors to be covered by only one other officer, which have led to several serious incidents. Seven positions are for relief of the above.

1 Supervising parole officer $5,232

This position will act as an assistant to the associate warden, care and treatment, to relieve the latter from much detail, and committee work and to provide more time for supervising the activities for which he is responsible. Preparation for and attendance at Adult Authority meetings requires the equivalent of approximately one position at this level.

1 Supervising clerk I $3,810

This position is requested under the Chief of Institution Maintenance to supervise 12-18 inmate clerks and draftsmen in the maintenance office. This institution undertakes much minor construction and maintenance on its own, with inmate labor, and many plans, material purchases and disposition records, and work project reports are maintained in this office. Supervision of inmates on routine matters by this clerk would relieve the Chief of Institution Maintenance for more over-all planning and project supervision.

1 Electrician foreman $4,512

This second electrician foreman is requested to properly instruct and supervise some 50 inmates doing electrical work in the institution. This position is recommended in the Division of Architecture report on maintenance at San Quentin which mentions deplorable condition of electrical work, infraction of safety rules, need for supervision of job "layout," procurement of materials, and inspection of completed work. Better current maintenance should curtail future large deferred maintenance.

OPERATING EXPENSES, EQUIPMENT, INMATE PAY-WORK PROJECTS, AND REIMBURSEMENTS: The combined n increase in these several categories is $61,276, and is primarily due to one less federal forestry camp and one less state forestr camp in 1953-54, and the consequent loss of excess reimbursements in the former. The 1953-54 equipment request includes th following significant items: replacement of printing press ($1,700), 3,000 blankets ($17,100), 1,000 mattresses ($15,000), tracto and two trucks ($8,780) to replace highway use trucks, which will replace old low annual mileage institution trucks, which wi be sold or traded in, office equipment for additional classification and parole positions ($8,421), and equipment for new state forestr camp ($5,939).

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[a] Proposed new positions.

[b] Population on April 21, 1951.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Warden	1	1	1	$950–1,050	$11,700	$12,300
Administrative assistant II	1	1	1	481–584	7,008	7,008
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Business Office:						
Prison business manager	1	1	1	644–782	9,384	9,384
Commissary manager II	1	1	1	415–505	5,964	6,060
Storekeeper III	1	1	1	376–458	5,496	5,496
Storekeeper II	1.8	2	2	325–395	8,985	9,198
Storekeeper I	1	1	1	268–325	3,900	3,900
Accounting officer III	1	1	1	481–584	7,008	7,008
Semisenior accountant	1	1	1	395–481	5,772	5,772
Supervising account clerk II	1	1	1	376–458	5,496	5,496
Supervising account clerk I	1	1	1	325–395	4,211	4,422
Senior account clerk [c]	4	4	3	268–325	15,007	11,210
Intermediate account clerk	1	–	–	220–268	–	–
Bookkeeping machine operator	3	4	4	231–281	12,875	13,032
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior clerk	2	2	2	255–310	7,320	7,440
Intermediate typist-clerk	2	3	3	220–268	8,410	8,837
Prison equipment clerk	2	2	2	310–376	8,740	8,952
Telephone and Telegraph:						
Correctional officer [d]	4	4	4	281–341	15,802	15,981
Totals, Positions Now Authorized	31.8	33	33	$137,343	$150,878	$149,296
Estimated salary savings	–	—0.7	—0.7	–	—4,500	—6,600
Totals, Salaries and Wages	31.8	32.3	32.3	$137,343	$146,378	$142,696
OPERATING EXPENSES						
General office				$8,748	$8,360	$8,360
Telephone and Telegraph:						
Exchange charges				4,270	5,335	5,335
Long distance toll charges				3,618	3,620	3,620
Teletype and telegraph				282	280	280
Postage				9,270	10,210	11,135
Freight, cartage, express				1,212	1,320	1,320
Printing				17,485	17,985	18,685
Traveling				3,871	4,300	4,300
Cash discounts				—3,933	—3,900	—3,900
Totals, Operating Expenses				$44,823	$47,510	$49,135
EQUIPMENT						
Executive—replacement				–	–	$152
Business office—replacement				$730	$516	500
Business office—additional				855	140	554
Printing—replacement				604	54	1,760
Printing—additional				27	1,635	765
Miscellaneous—replacement				–	100	100
Miscellaneous—additional				–	75	75
Totals, Equipment				$2,216	$2,520	$3,906
Totals, Administration				$184,382	$196,408	$195,737
REIMBURSEMENTS						
Sale of postage to inmates				—1,506	—1,505	—1,505
Administrative services to correctional industries				—221	—220	—220
Net Totals, Administration				$182,655	$194,683	$194,012
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$415–505	$6,060	$6,060
Supervising cook II	3	3	3	341–415	14,880	14,940
Assistant supervising institution cook	10	10	10	295–358	39,176	40,757
Butcher	1	1	1	295–358	4,296	4,296
Instructor in baking	1	1	1	†	4,980	4,980

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[c] Abolished June 30, 1953, on the basis of one personnel clerk to 200 positions.

[d] Includes one officer required until dial system installed.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Clothing:				SALARY RANGE		
Storekeeper II	0.7	1	1	$325–395	$4,368	$4,588
Shoemaker	1	1	1	325–395	4,740	4,740
Correctional sergeant (clothing distribution)	1	1	1	325–395	4,740	4,740
Laundry:						
Laundry supervisor	1.8	2	2	325–395	9,126	9,347
Total Positions Now Authorized	20.5	21	21	$84,465	$92,366	$94,448
Proposed New Positions:						
Feeding:						
Baker	–	–	1	268–325	–	3,294
Overtime (in-service training)	–	–	(0.4)	–	–	1,210
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,700*	*—4,000*
Totals, Salaries and Wages	20.5	20.5	21.5	$84,465	$89,666	$94,952
OPERATING EXPENSES						
Gross feeding				$1,177,305	$1,132,965	$1,129,965
Less local production				*—95,206*	–	–
Foodstuffs furnished by correctional industries				*—24,040*	–	–
Net Feeding				$1,058,059	$1,132,965	$1,129,965
Clothing				129,889	123,705	111,165
Clothing—parole				43,775	33,015	33,700
Clothing—reception-guidance center issue				–	–	16,875
Housekeeping				40,367	45,540	45,540
Laundry				8,431	6,915	6,915
Totals, Operating Expenses				$1,280,521	$1,342,140	$1,344,160
EQUIPMENT						
Feeding—replacement				$150	$8,786	$2,784
Feeding—additional				5,671	76	1,810
Clothing—replacement				–	559	–
Clothing—additional				33	156	–
Housekeeping—replacement				67	15,045	32,100
Housekeeping—additional				1,756	5,230	105
Laundry—replacement				249	–	175
Laundry—additional				–	502	275
Miscellaneous—replacement				–	525	525
Miscellaneous—additional				–	700	700
Totals, Equipment				$7,926	$31,579	$38,474
Totals, Support and Subsistence				$1,372,912	$1,463,385	$1,477,586
REIMBURSEMENTS						
Services to Employees:						
Meals				*—26,936*	*—32,295*	*—32,295*
Rental of living quarters				*—41,310*	*—41,310*	*—41,310*
Shoe repairs				*—3,656*	*—3,700*	*—3,700*
Laundry				*—1,649*	*—1,650*	*—1,650*
Maintenance of federal prisoners				*—1,281*	–	–
Net Totals, Support and Subsistence				$1,298,080	$1,384,430	$1,398,631
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Associate prison warden	0.9	1	1	$644–782	$9,384	$9,384
Correctional captain	1	1	1	458–556	6,060	6,360
Assistant correctional captain	1	1	1	395–481	5,772	5,772
Correctional lieutenant	16.1	16	16	376–458	86,256	87,004
Correctional sergeant	40	40	40	325–395	186,481	188,453
Correctional officer (four) [e]	260.2	264	260	281–341	1,018,664	1,023,879
Supervisor-counselor	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1	1	1	220–268	3,086	3,216
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Intermediate clerk	2	2	2	220–268	6,012	6,156
Temporary help (executions)	(0.5)	(0.5)	(0.5)	(1,425)	1,500	1,500
Temporary help (military leave)	(0.2)	(1)	(1)	(636)	3,000	3,000
Temporary help (in-service training)	(4.4)	(5.8)	(6.4)	(14,886)	19,630	21,690
Care and Treatment:						
Associate prison warden	1	1	1	644–782	8,695	9,125

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[e] Abolished June 30, 1953, 24-hour, full-time firemen positions.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Medical and Dental Care:				SALARY RANGE		
Chief prison medical officer	1	1	1	$862–1,050	$12,600	$12,600
Physician and surgeon	2.8	4	4	676–821	35,010	36,264
Senior dentist	3	4	4	644–782	35,465	36,295
Pharmacist	0.9	1	1	395–481	4,760	5,001
Supervising nurse I	1	1	1	310–376	4,512	4,512
Surgical nurse	1	1	1	281–341	4,092	4,092
Graduate nurse	2.2	2	2	268–325	7,695	7,800
Supervising clerk I	1	1	1	310–376	4,404	4,512
Senior clerk	1	1	1	255–310	3,540	3,720
Anesthetist (intermittent)	0.1	0.5	0.5	505–613	3,000	3,000
Psychiatric Care:						
Chief psychiatrist	1	1	1	862–1,050	12,600	12,600
Psychiatrist II	2	2	2	710–862	19,506	19,962
Psychiatric resident	1.8	2	2	295–358	7,530	7,899
Supervising nurse I	2	2	2	310–376	8,388	8,808
Medical technical assistant	1.3	2	2	295–358	7,735	8,117
Senior clinical psychologist	1	1	1	458–556	5,916	6,210
Junior clinical psychologist	1	1	1	310–376	3,980	4,177
Senior sociologist	1.9	2	2	415–505	11,832	12,120
Supervising clerk I	0.7	1	1	310–376	3,885	4,076
Intermediate stenographer-clerk	3	3	3	231–281	9,006	9,453
Intermediate clerk	1	1	1	220–268	2,916	3,060
Education and Religion:						
Supervisor of prison education	1	1	1	481–584	7,008	7,008
Supervisor of academic instruction	1	1	1	436–530	6,285	6,360
Supervisor of vocational instruction	1	1	1	436–530	5,940	6,235
Athletic coach and instructor of physical education	1.2	2	2	†	9,507	9,744
Assistant athletic coach and instructor of physical education	0.7	1	1	†	3,720	3,900
Senior librarian	1	1	1	325–395	4,740	4,740
Supervising chaplain	1	1	1	458–556	5,772	6,060
Chaplain—Protestant	1	1	1	415–505	5,542	5,820
Chaplain—Catholic	2	2	2	415–505	11,625	11,904
Chaplain—Jewish (part time)	0.3	0.3	0.3	415–505	1,380	1,380
Classification and Parole:						
Supervising parole officer	1	1	1	436–530	6,360	6,360
Parole officer II	4	4	4	376–458	21,984	21,984
Parole officer I	3	3	3	341–415	14,860	14,940
Prison record officer III	1	1	1	395–481	5,772	5,772
Prison record officer II	1	1	1	341–415	4,980	4,980
Prison record officer I	1	1	1	310–376	4,028	4,228
Senior stenographer-clerk	2	2	2	268–325	7,770	7,800
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Senior file clerk	2	2	2	255–310	7,425	7,440
Senior clerk	4.4	4	4	255–310	14,408	14,760
Intermediate stenographer-clerk	7	7	7	231–281	22,335	23,058
Intermediate typist-clerk	7.9	14	9	220–281	40,884	28,198
Intermediate file clerk	3	3	3	220–268	9,518	9,648
Intermediate clerk	2	2	2	220–268	6,432	6,432
Totals, Positions Now Authorized	406.4	420.8	411.8	$1,631,559	$1,802,215	$1,809,596
Proposed New Positions:						
Custodial:						
Correctional lieutenant (inmate assignment officer)	–	–	1	376–458	–	4,512
Correctional sergeant	–	–	3	325–395	–	11,988
Correctional officer	–	–	18	281–341	–	62,208
Temporary help (in-service training)	–	–	(1.6)	–	–	5,615
Medical:						
Senior dentist	–	–	1	644–782	–	7,728
Medical technical assistant	–	–	3	295–358	–	10,890
Classification and Parole:						
Supervising parole officer	–	–	1	436–530	–	5,232
Parole officer I	–	–	2	341–415	–	8,184
Parole officer I (inmate counselors)	–	–	11	341–415	–	45,012
Educational interne	–	–	1	200–243	–	2,460
Intermediate typist-clerk	–	–	9	231–281	–	25,596
Intermediate typist-clerk (inmate counselors)	–	–	3	231–281	–	8,532
Estimated salary savings	–	*—9.5*	*—9.5*	–	*—57,800*	*—84,800*
Totals, Salaries and Wages	406.4	411.3	455.3	$1,631,559	$1,744,415	$1,922,753

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
Custodial and personal				$32,645	$34,200	$34,200
Medical and dental				49,519	46,725	49,725
Special medical consultant services				10,475	10,500	10,500
Education and religion				19,156	19,990	19,990
Parole and discharge allowance				27,609	26,570	25,765
Classification and parole				4,163	4,200	8,400
Photo				4,373	4,385	4,385
Totals, Operating Expenses				$147,940	$146,570	$152,965
EQUIPMENT						
Custodial and personal—replacement				$303	$918	$710
Custodial and personal—additional				1,144	960	1,059
Medical and dental—replacement				14,947	–	–
Medical and dental—additional				26,482	–	–
Education and religion—replacement				2,083	4,092	2,972
Education and religion—additional				3,821	3,522	6,142
Classification and parole—replacement				–	1,461	654
Classification and parole—additional				700	2,425	8,521
Photo—replacement				65	150	100
Photo—additional				–	363	210
Miscellaneous—replacement				–	500	500
Miscellaneous—additional				–	925	925
Totals, Equipment				$49,545	$15,316	$21,793
Totals, Care and Welfare				$1,829,044	$1,906,301	$2,097,511
REIMBURSEMENTS						
Inmate parole advances returned				*—1,075*	*—1,080*	*—1,080*
Net Totals, Care and Welfare				$1,827,969	$1,905,221	$2,096,431
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$481–584	$6,672	$7,008
Chief engineer I	1	1	1	358–436	4,721	4,960
Carpenter foreman	3	3	3	358–436	15,654	15,696
Carpenter	1	1	1	325–395	4,740	4,740
Painter foreman	1	1	1	358–436	5,232	5,232
Plumber foreman	0.8	1	1	358–436	4,512	4,740
Millman	1	1	1	325–395	4,740	4,740
Cement finisher	1	1	1	325–395	4,740	4,740
Instructor in sheet metal work	0.3	1	1	†	4,143	4,350
Locksmith	1	1	1	325–395	4,664	4,740
Maintenance of Grounds:						
Quarry foreman	1	1	1	341–415	4,440	4,664
Supervising groundsman	1	1	1	310–376	4,512	4,512
Light, Heat, Power, and Water:						
Water and sewage plant supervisor	–	1	1	341–415	4,296	4,512
Electrician	1	1	1	325–395	4,740	4,740
Stationary fireman	1.9	2	2	281–341	7,492	7,662
Automobile and Truck Operation:						
Auto mechanic foreman	1	1	1	358–436	5,232	5,232
Auto mechanic	1	1	1	325–395	4,740	4,740
Totals, Positions Now Authorized	18	20	20	$80,373	$95,270	$97,008
Proposed New Positions:						
Maintenance of Structures:						
Supervising clerk I	–	–	1	310–376	–	3,810
Light, Heat, Power, and Water:						
Electrician foreman	–	–	1	376–458	–	4,512
Institution firefighter II (intermittent)	(–)	(–)	(1.1)	–	–	3,960
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,700*	*—4,000*
Totals, Salaries and Wages	18	19.5	21.5	$80,373	$92,570	$105,290
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$72,417	$72,420	$72,420
Special Repairs and Maintenance:						
Minor alterations and improvements in the hospital				–	–	10,670
Maintenance of grounds				2,259	1,000	1,000
Light, heat, and power				177,381	177,380	177,380
Fire protection				1,781	1,780	1,780
Water				78,176	78,175	78,175
Motor vehicle operation				33,492	33,900	33,900
Totals, Operating Expenses				$365,506	$364,655	$375,325

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT						
Maintenance of structures—replacement				$7,158	$13,485	$10,376
Maintenance of structures—additional				822	4,588	424
Maintenance of grounds—replacement				39	120	–
Maintenance of grounds—additional				–	400	–
Light, heat, and power—replacement				–	90	150
Light, heat, and power—additional				453	–	–
Fire protection—replacement				525	13,000	734
Fire protection—additional				3,646	83	228
Motor vehicle operation—replacement				308	3,500	6,725
Motor vehicle operation—additional				714	41	563
Miscellaneous—replacement				–	700	700
Miscellaneous—additional				–	650	650
Totals, Equipment				$13,665	$36,657	$20,550
Totals, Maintenance and Operation of Plant				$459,544	$493,882	$501,165
REIMBURSEMENTS						
Services to Correctional Industries:						
Building maintenance				*—10,727*	*—14,460*	–
Utilities furnished				*—13,633*	*—15,620*	*—15,620*
Truck and automobile services				*—2,380*	*—3,190*	*—3,190*
Truck and automotive services to Division of Architecture				*—243*	*—250*	*—250*
Net Totals, Maintenance and Operation of Plant				$432,561	$460,362	$482,105
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
Dairyman	0.5	–	–	$341–415	–	–
Assistant institution dairyman	1	–	–	281–341	–	–
Hog ranch operator	0.5	–	–	281–341	–	–
Totals, Salaries and Wages	2	–	–	$7,832	–	–
OPERATING EXPENSES						
Dairy ranch				$36,323	–	–
Hog ranch				21,511	–	–
Totals, Operating Expenses				$57,834	–	–
EQUIPMENT						
Dairy ranch—replacement				$975	–	–
Dairy ranch—additional				2,036	–	–
Hog ranch—replacement				187	–	–
Farm general—additional				191	–	–
Totals, Equipment				$3,389	–	–
Totals, Farming and Processing				$69,055	–	–
REIMBURSEMENTS						
Surplus products sales				*—1,491*	–	–
Net Totals, Farming and Processing				$67,564	–	–
TOTALS, INSTITUTIONAL OPERATIONS				$3,808,829	$3,944,696	$4,171,179
CAMPS						
Camp Supervision						
SALARIES AND WAGES				SALARY RANGE		
Chief prison camp supervisor	1	1	1	$458–556	$6,672	$6,672
Prison camp supervisor II [f]	1	0.5	–	376–458	2,660	–
Parole officer II	0.6	1	1	376–458	5,022	5,276
Supervising cook II [g]	0.6	1	1	341–415	4,980	4,980
Intermediate stenographer-clerk	1	1	1	231–281	3,024	3,177
Intermediate account clerk	1	1	1	220–268	2,640	2,772
Correctional officer (truck driver)	1.7	1.7	1.7	281–341	6,844	6,956
(individuals)	(2)	(2)	(2)			
Overtime (transportation)	(0.5)	(0.5)	(0.5)	(1,781)	1,800	1,800
Totals, Camp Supervision	6.9	7.2	6.7	$24,023	$33,642	$31,633

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[f] Transferred to Folsom January 1, 1954.

[g] Continued to permanent on basis of savings in feeding.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CAMPS—Continued						
Highway Road Camps[h]						
SALARIES AND WAGES				SALARY RANGE		
Prison camp supervisor I	2	2	2	$325–395	$9,108	$9,328
Correctional officer	8	8	8	281–341	31,487	32,036
Totals, Positions Now Authorized	10	10	10	$39,568	$40,595	$41,364
OPERATING EXPENSES						
Administration				$777	$840	$840
Feeding—road camp guards				3,255	3,300	3,300
Custodial and personal care				952	200	200
Education and library				98	300	300
Recreation				452	2,000	2,000
Transportation				2,370	2,370	2,370
Totals, Operating Expenses				$7,904	$9,010	$9,010
EQUIPMENT						
Recreation—replacement				–	$800	$1,304
Recreation—additional				$6	569	189
Totals, Equipment				$6	$1,369	$1,493
Totals, Highway Road Camps				$47,478	$50,974	$51,867
Federal Forestry Camps						
SALARIES AND WAGES						
Prison camp supervisor II	3.4	3.4	2.4	$376–458	$16,088	$12,182
(individuals)	(5)	(5)	(4)			
Correctional officer	13.6	13.6	9.6	281–341	49,187	36,080
(individuals)	(20)	(20)	(16)			
Overtime (fire fighting)	(1.2)	(1.2)	(1)	(4,250)	4,250	3,600
Totals, Positions Now Authorized	17	17	12	$48,838	$69,525	$51,862
Proposed New Positions:						
Correctional officer	–	–	2.4	281–341	–	9,331
(individuals)	–	–	(4)			
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—200*	*—300*
Totals, Salaries and Wages	17	16.9	14.3	$48,838	$69,325	$60,893
OPERATING EXPENSES						
Administration				$702	$1,080	$960
Feeding				34,144	35,785	28,310
Clothing				17,594	8,205	6,480
Housekeeping and laundry				2,753	2,295	1,845
Custodial and personal care				2,753	1,805	1,425
Education and library				618	685	608
Recreation				636	3,000	3,000
Transportation				3,685	3,320	2,950
Light, heat, and power				188	190	190
Totals, Operating Expenses				$63,073	$56,365	$45,768
EQUIPMENT						
Office—additional				$203	–	–
Housekeeping—additional				3,699	–	–
Auto—additional				7,277	–	–
Totals, Equipment				$11,179	–	–
INMATE PAY-WORK PROJECTS						
Payment to inmates working in camps on forestry projects and as stand-by fire suppression crews				$43,420	$36,120	$32,520
Totals, Federal Forestry Camps				$166,510	$161,810	$139,181
REIMBURSEMENTS						
Services to Employees:						
Meals				*—2,370*	*—2,510*	*—2,230*
Net Totals, Federal Forestry Camps				$164,140	$159,300	$136,951

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[h] Highway road camps operated in conjunction with the Division of Highways, the costs of which are partially borne by both the Division of Highways and the prison.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CAMPS—Continued						
State Forestry Camps						
SALARIES AND WAGES				SALARY RANGE		
Prison camp supervisor II	3.2	2	1	$376–458	$9,785	$5,140
Correctional officer	12	8	4	281–341	32,257	16,363
Overtime (fire fighting)	(3)	(2)	(1)	(9,820)	6,000	3,000
Overtime (transportation)	–	(0.5)	(0.2)	–	1,500	750
Totals, Positions Now Authorized	15.2	10	5	$67,891	$49,542	$25,253
Proposed New Positions:						
Prison camp supervisor II	–	–	1	376–458	–	4,512
Correctional officer	–	–	6	281–341	–	20,736
Overtime (transportation)	–	–	(0.2)	–	–	750
Overtime (fire fighting)	–	–	(0.3)	–	–	1,083
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—200*	*—300*
Totals, Salaries and Wages	15.2	9.9	11.9	$67,891	$49,342	$52,034
OPERATING EXPENSES						
Administration				$791	$720	$720
Feeding				57,006	46,815	46,815
Clothing				11,843	10,350	10,350
Housekeeping and laundry				2,783	2,805	2,805
Custodial and personal care				2,643	2,280	2,280
Education and library				993	575	575
Recreation				2,850	2,000	2,000
Light, heat, power				17,524	11,680	11,680
Transportation				2,852	2,000	2,000
Totals, Operating Expenses				$99,285	$79,225	$79,225
EQUIPMENT						
Administration—additional				–	$450	$1,160
Feeding—replacement				–	–	14
Feeding—additional				–	–	514
Housekeeping—replacement				–	–	220
Housekeeping—additional				–	–	1,260
Custodial and personal—replacement				–	2,227	–
Custodial and personal—additional				–	248	15
Education and library—replacement				–	300	–
Education and library—additional				–	150	50
Recreation—additional				$831	156	720
Motor vehicle—replacement				–	–	1,200
Motor vehicle—additional				–	–	2,100
Miscellaneous—replacement				–	50	20
Miscellaneous—additional				–	50	120
Totals, Equipment				$831	$3,631	$7,393
INMATE PAY-WORK PROJECTS						
Payment to inmates working in camps, on forestry projects, and as stand-by fire suppression crews				$36,348	$28,000	$26,000
Totals, State Forestry Camps				$204,355	$160,198	$164,652
REIMBURSEMENTS						
Services to Employees:						
Meals				*—3,980*	*—2,810*	*—2,810*
Net Totals, State Forestry Camps				$200,375	$157,388	$161,842
TOTALS, CAMPS				$436,016	$401,304	$382,293
REIMBURSEMENTS						
Services to U. S. Forest Service				*—222,423*	*—234,000*	*—189,000*
Services to Division of Forestry				*—220,037*	*—170,845*	*—174,495*
NET TOTALS, CAMPS				—$6,444	—$3,541	$18,798

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EMERGENCY FOREST FIRE SUPPRESSION						
SALARIES AND WAGES						
Overtime				$6,305	–	–
OPERATING EXPENSES						
Clothing				$6,465	–	–
INMATE PAY-WORK PROJECTS						
Payments to inmates for fire fighting				$12,422	–	–
Totals, Emergency Forest Fire Suppression				$25,192	–	–
REIMBURSEMENTS						
Services to Division of Forestry				*—23,281*	–	–
Services to U. S. Forest Service				*—30,391*	–	–
Net Totals, Emergency Forest Fire Suppression				—$28,480	–	–
RECEPTION-GUIDANCE CENTER						
SALARIES AND WAGES				SALARY RANGE		
Associate prison warden	1	1	1	$644–782	$8,452	$8,870
Chief psychiatrist	1	1	1	950–1,050	12,600	12,600
Psychiatrist II (part time)	0.2	1	1	710–862	9,861	10,124
Physician and surgeon II (part time)	0.4	–	–	782–950	–	–
Senior clinical psychologist [i]	2	3	3	458–556	17,891	18,778
Senior sociologist	4	4	4	415–505	22,535	23,236
Vocational counselor [i]	2	3	3	415–505	16,528	17,004
Parole officer I [k]	–	1	1	341–415	2,728	4,228
Educational interne (half time)	1	1	1	200–243	2,440	2,560
(individuals)	(2)	(2)	(2)			
Supervising clerk I	1	1	1	310–376	4,194	4,404
Senior clerk	1	1	1	255–310	3,690	3,720
Intermediate stenographer-clerk	3	3	3	231–281	9,755	9,921
Intermediate typist-clerk [j]	4	6	5	231–281	17,438	15,923
Intermediate clerk	1	1	1	220–268	3,190	3,216
Totals, Positions Now Authorized	21.6	27	26	$103,044	$131,302	$134,584
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—3,900*	*—6,000*
Totals, Salaries and Wages	21.6	26.4	25.4	$103,044	$131,302	$134,584
OPERATING EXPENSES						
Office				$5,094	$4,980	$4,700
Traveling				245	300	245
Postage				632	670	640
Testing materials				1,456	1,530	1,445
Totals, Operating Expenses				$7,427	$7,480	$7,030
EQUIPMENT						
Office—replacement				–	$258	$962
Office—additional				$1,689	–	486
Technical—replacement				–	2,754	50
Technical—additional				–	–	100
Totals, Equipment				$1,689	$3,012	$1,598
Totals, Reception-Guidance Center				$112,160	$137,894	$137,212

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[i] One transferred from Chino effective July 1, 1952.

[j] One transferred from Chino July 1, 1952, one transferred from Folsom October 1, 1952, and one abolished June 30, 1953.

[k] Transferred from Folsom November 1, 1952.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	549.4	566	545.5	$2,231,241	$2,465,335	$2,439,004	—$26,331
Proposed new positions	–	–	65.4	–	–	247,195	247,195
Estimated salary savings	–	*—12*	*—12*	–	*—72,000*	*—106,000*	*—34,000*
Totals, Salaries and Wages	549.4	554	598.9	$2,231,241	$2,393,335	$2,580,199	$186,864
Operating expenses				2,080,778	2,052,955	2,062,618	9,663
Equipment				90,446	94,084	95,207	1,123
Inmate pay-work projects				92,190	64,120	58,520	—5,600
TOTAL EXPENDITURES FOR SUPPORT				$4,494,655	$4,604,494	$4,796,544	$192,050
Reimbursements:							
Services to employees				*—79,901*	*—84,275*	*—83,995*	*280*
Surplus products sales				*—1,491*	–	–	–
Services to correctional industries				*—26,961*	*—33,490*	*—19,030*	*14,460*
Services to Division of Architecture				*—243*	*—250*	*—250*	–
Sale of postage to inmates				*—1,506*	*—1,505*	*—1,505*	–
Inmate parole advances returned				*—1,075*	*—1,080*	*—1,080*	–
Services to U. S. Forest Service				*—252,814*	*—234,000*	*—189,000*	*45,000*
Services to Division of Forestry				*—243,318*	*—170,845*	*—174,495*	*—3,650*
Maintenance of federal prisoners				*—1,281*	–	–	–
				$3,886,065	$4,079,049	$4,327,189	$248,140
Net decrease in stores inventory				—60,225	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$3,825,840	$4,079,049	$4,327,189	$248,140

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REPLACEMENT OF FIRE LOSS—EMPLOYEES DINING ROOM						
OPERATING EXPENSES						
Repair fire engine and repair building damage				–	$5,212	–
EQUIPMENT						
Replace damaged equipment				–	$188	–
Total Replacement of Fire Loss—Employees Dining Room				–	$5,400	–
REPLACEMENT OF FIRE LOSS—JUTE MILL						
OPERATING EXPENSES						
Replace materials and supplies, rent temporary steam boiler, and repair boiler house				$19,522	–	–
EQUIPMENT						
Replace fire fighting, mattress sterilizing, and maintenance equipment				$9,004	–	–
Total Replacement of Fire Loss—Jute Mill				$28,526	–	–

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Rental of buildings to correctional industries	$7,855	$10,330	$24,790
Miscellaneous income	3,304	3,795	3,570
Totals	$11,159	$14,125	$28,360

Department of Corrections

STATE PRISON AT SOLEDAD

A medium security institution for prisoners of the more stable type who can be utilized with profit to the State and benefit to themselves in agricultural, vocational and other work programs.

Located Near Soledad, Monterey County

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Institution operations	$1,339,397	$2,023,239	$2,293,639	$270,400
Camps	—33,426	—29,997	—15,081	14,916
Emergency forest fire suppression	—31,116	–	–	–
TOTAL EXPENDITURES FOR SUPPORT	$1,274,855	$1,993,242	$2,278,558	$285,316 (14.3%)
Net increase in stores inventory	$20,775	–	–	–
OTHER CURRENT EXPENSES				
Initial operating inventories	$27,945	–	–	–
Expenses incident to riot	2,500	$15,500	–	—$15,500
TOTAL EXPENDITURES	$1,326,075	$2,008,742	$2,278,558	$269,816 (13.4%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$1,557,870	$1,852,147	$2,278,558	
Transfer from Budget Act appropriation to other institutions	—253,000	–	–	
Allocations from Emergency Fund	–	83,175	–	
Allocations from Salary Increase Fund	99,992	57,920	–	
Allocations from Price Increase Fund	27,500	–	–	
Total Available	$1,432,362	$1,993,242	$2,278,558	
Unexpended balance, estimated savings	—136,732 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$1,295,630	$1,993,242	$2,278,558	
Initial Operating Inventories:				
Budget Act appropriation	40,000	–	–	
Unexpended balance, estimated savings	—12,055	–	–	
Total, Initial Operating Inventories	$27,945	–	–	
Expenses Incident to Riot:				
Allocations from Emergency Fund	$2,500	$15,500	–	
TOTAL EXPENDITURES FOR OTHER CURRENT EXPENSES	30,445	15,500	–	
TOTAL EXPENDITURES	$1,326,075	$2,008,742	$2,278,558	
GENERAL ANALYSIS				
Number of positions	*242*	*305.4*	*350.4*	*45*
POPULATION AND UNIT COSTS				
Institution Operations:				
Average inmate population	969	1,810	1,950	140 (7.71%)
1952-53 GB	(900)	(1,844)	–	
Cost per inmate	$1,382	$1,118	$1,176	$58 (5.2%)
Federal Forestry Camp Operations:				
Average inmate population	67	70	60	—10 (—14.3%)
Cost per inmate (excluding inmate pay)	$1,182	$1,197	$1,320	$123 (10.3%)
State Forestry Camp Operations:				
Average inmate population	118	120	120	–
Cost per inmate (excluding inmate pay)	$939	$948	$1,014	$66 (7%)
Inmate Movement:				
Institution:				
Received	2,081	1,710	1,920	–
Released	956	1,680	1,820	–
Total	3,037	3,390	3,740	350 (10.3%)

The increase of $293,586 is due primarily to the increased population, 38.5 proposed new positions, increased operating expenses and more accurate estimates on the operation of the new institution.

The camp program consists of two state forestry camps and three federal forestry camps. The entire costs of camp operations are reimbursed by the United States Forest Service and the State Division of Forestry.

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[a] Composed of savings in salaries and wages, $122,525; operating expenses, $1,578; equipment, $3,256; inmate pay work projects, $3,681; and excess reimbursements, $5,692.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GENERAL ANALYSIS—Continued

SALARIES AND WAGES: The increase of $217,498 is primarily due to 38.5 new positions. Complement positions affecting several institutions are explained under "State Prisons and Institutions" following the departmental summary. 18.5 miscellaneous positions are explained as follows:

1 Intermediate account clerk $2,706

This position is required to assist in the trust, canteen and hobby operations, the increased work load of which can no longer be handled by the one bookkeeping machine operator presently allowed for this work, due to the proportional increase of each of the following: institution population; additional forestry camp operations; expanded hobby program; increased number of releases; and establishment of industries pay plan from which inmates will receive earnings from the farm, clothing factory and furniture factory.

1 Intermediate clerk (mail room) 2,706

This position is necessary to assist in the mail room in the handling of more than 409,000 pieces of mail per year, including censoring of incoming and outgoing mail and maintenance of records of such correspondence.

13 Correctional officer 44,928

One position is requested to provide double coverage on the 2 p.m. to 10 p.m. shift in the general supervision of the homosexual unit, Wing Z, including exercising, bathing, shakedown of cells, issuance of supplies and laundry, feeding, recreation. A large number of these inmates will not have any work assignment. The afternoon and evening is when they have their greatest freedom within the wing and double coverage is necessary with this type of inmate.

Four—two positions are proposed for the 6 a.m. to 2 p.m. shift and two positions for the 2 p.m. to 10 p.m. shift to provide coverage in the main corridor for supervision of inmate activity in this area. One position during each shift will supervise feeding, work assignment, and school traffic from the control room to the East gate, while the other position will supervise this traffic from the control room to the West gate.

Four positions required to provide adequate supervision of the following inmate work crews: plumbing, carpentry, electrical, painting, and grounds. These additional positions will assist the maintenance foremen providing custodial supervision where it is not now available, including periodic checks, reporting of infractions, etc., and will also direct inmates on work crews.

Four positions are requested to provide relief for the above post assignments.

1 Instructor in electrical work 4,512

This position is required for the establishment of two 3-hour daily classes in industrial electrical shop services and repair, consisting of 15 to 20 inmates per class. Instruction will include elements of applied electricity, household electrical repairs, motor repairs and rewinding. The establishment of this class will provide another diversified field of vocational training not now offered in the institution, and will be a valuable asset to the ultimate rehabilitation of inmates. In addition to class instruction, this position will assist in the general institutional maintenance and servicing of electrical equipment, motors, etc.

1 Assistant instructor in physical education and recreation 4,512

This position is requested again to assist in organizing and directing the recreation program. The program operates 10 hours per day, 7 days per week and encompasses three separate yard areas and a gymnasium in the new institution and the gymnasium at the barracks (temporary institution), as well as at the five forestry camps. Program direction, supervision, and normal relief require two civil service positions at this dual institution as at Chino and San Quentin, even though inmate leaders may conduct individual games.

0.5 Locksmith (half time) 1,998

An additional half time position is required to assist the half time position presently established in the servicing and maintenance of all locks and locking devices in the institution. The 841 cylinder type and 369 tumbler type locks in the institution, in addition to the hospital and large number of prison locks and the 1,300 door closing devices requiring servicing, make it impossible for a half time position to satisfactorily carry on this work.

1 Steamfitter foreman 4,296

This position is proposed for adequate servicing and maintenance by a free person of the very complex heating and steam system of the institution, including steam lines, radiators, heating units, and pumps. These facilities are located primarily in the main corridor where inmates are working who must be under constant supervision. In addition, the position will be responsible for steam facilities in barracks and farm unit.

The decrease in estimated salary savings reflects the greatly improved employment situation.

OPERATING EXPENSES: The increase of $44,370 is due to population increases.

EQUIPMENT: The total of $14,970 is an increase of $7,022 from the $7,984 allowed in the 1952-53 budget. The major items of equipment are two replacement motor vehicles costing $3,900 for institution use and one motor vehicle for camp use costing $2,300.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
Superintendent	1	1	1	$950–1,050	$12,600	$12,600
Senior stenographer-clerk	1	1	1	268–325	3,750	3,900
Business and Accounting Office:						
Prison business manager	1	1	1	644–782	8,520	8,940
Commissary manager I	1	1	1	376–458	4,920	5,169
Institution bookkeeper III	0.8	–	–	325–395	–	–
Accounting officer (state institution)	0.2	1	1	436–530	5,276	5,542
Accounting technician III	1	1	1	325–395	4,531	4,740
Storekeeper II	1	1	1	325–395	4,740	4,740
Storekeeper I	0.7	1	1	281–341	3,645	3,825
Prison equipment clerk	1	1	1	310–376	4,044	4,245
Senior account clerk	1.8	2	2	268–325	7,219	7,560
Intermediate account clerk	1	1	1	220–268	3,216	3,216

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Business and Accounting Office—Continued				SALARY RANGE		
Senior typist-clerk	0.1	1	1	$268–325	$3,307	$3,470
Intermediate stenographer-clerk	0.6	1	1	231–281	3,138	3,244
Bookkeeping machine operator	0.9	2	2	231–281	5,700	5,988
Totals, Positions Now Authorized	13.1	16	16	$63,701	$74,606	$77,179
Proposed New Positions:						
Business and Accounting Office:						
Intermediate account clerk	–	–	1	220–268	–	2,706
Intermediate typist-clerk	–	–	1	220–268	–	2,706
Estimated salary savings	–	*—2*	*—1*	–	*—8,100*	*—6,650*
Totals, Salaries and Wages	13.1	14	17	$63,701	$66,506	$75,941
OPERATING EXPENSES						
Office				$4,496	$4,370	$4,370
Printing				887	915	915
Telephone and Telegraph:						
Exchange charges				4,590	4,590	4,590
Long distance toll charges				2,028	2,030	2,030
Teletype and telegraph				214	215	215
Postage				1,510	2,700	2,800
Freight, cartage, and express				3,192	4,870	4,870
Traveling				3,301	3,300	3,300
Cash discounts				*—650*	*—910*	*—910*
Totals, Operating Expenses				$19,568	$22,080	$22,180
EQUIPMENT						
Business office—replacement				–	$50	$50
Business office—additional				$45	50	758
Totals, Equipment				$45	$100	$808
Totals, Administration				$83,314	$88,686	$98,929
REIMBURSEMENTS						
Administrative services to correctional industries				–	*—480*	*—480*
Net Totals, Administration				$83,314	$88,206	$98,449
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$415–505	$6,060	$6,060
Supervising cook II	0.6	1	1	341–415	4,645	4,880
Assistant supervising institution cook	5	7	7	295–358	28,089	28,934
Instructor in baking	0.4	1	1	†	3,885	4,076
Butcher	0.6	1	1	295–358	3,735	3,916
Clothing:						
Correctional officer (distribution officer)	1	1	1	281–341	4,092	4,092
Laundry:						
Laundry supervisor	1	1	1	325–395	4,279	4,494
Totals, Positions Now Authorized	9.6	13	13	$38,569	$54,785	$56,452
Proposed New Positions:						
Feeding:						
Supervising cook I	–	–	1	295–358	–	3,630
Temporay help (in-service training)	–	–	(0.2)	–	–	832
Laundry:						
Correctional officer	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—1.5*	*—0.5*	–	*—6,075*	*—3,325*
Totals, Salaries and Wages	9.6	11.5	14.5	$38,569	$48,710	$61,045
OPERATING EXPENSES						
Feeding (gross)				$269,827	$470,930	$506,520
Local production consumed				*—10,136*	–	–
Net feeding				$259,691	$470,930	$506,520
Clothing—resident				47,264	73,690	72,900
Clothing—parole				8,978	22,500	27,000
Housekeeping				14,424	23,250	24,760
Laundry				5,838	9,715	10,160
Totals, Operating Expenses				$336,195	$600,085	$641,340

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT						
Feeding—replacement				$632	$3,942	$1,228
Feeding—additional				78	–	200
Miscellaneous—replacement				–	200	–
Miscellaneous—additional				–	200	–
Totals, Equipment				$710	$4,342	$1,428
Totals, Support and Subsistence				$375,474	$653,137	$703,813
REIMBURSEMENTS						
Services to Employees:						
Meals				*—18,377*	*—25,675*	*—25,675*
Rentals of living quarters				*—13,735*	*—18,900*	*—18,900*
Laundry				*—360*	*—1,225*	*—1,225*
Net Totals, Support and Subsistence				$343,002	$607,337	$658,013
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Associate prison warden	1	1	1	$644–782	$9,384	$9,384
Correctional captain	1	1	1	458–556	6,672	6,672
Corectional lieutenant	8.7	12	12	376–458	62,105	64,179
Correctional sergeant	17.1	28	28	325–395	118,765	123,261
Correctional officer	124.4	158	158	281–341	568,870	596,684
Supervisor-counselor	0.5	1	1	281–341	3,540	3,720
Overtime (escapes)	(0.2)	(0.3)	(0.3)	(575)	800	800
Temporary help (in-service training)	(1.7)	(3.7)	(3.9)	(5,460)	11,914	12,641
Temporary help (military leave)	(–)	–	–	(161)	–	–
Care and Treatment:						
Associate prison warden	1	1	1	644–782	9,384	9,384
Medical and Dental:						
Chief prison medical officer	1	1	1	862–1,050	12,550	12,600
Physician and surgeon II	0.4	1	1	676–821	9,501	9,852
Psychiatrist II	0.1	1	1	710–862	8,520	8,940
Senior dentist	1	1	1	644–782	8,835	9,273
Supervising nurse I	0.4	1	1	310–376	3,964	4,160
Medical technical assistant	2.7	6	6	295–358	22,431	23,538
Intermediate stenographer-clerk	0.3	1	1	231–281	2,844	2,988
Education and Religion:						
Supervisor of prison education	1	1	1	481–584	7,008	7,008
Supervisor of vocational instruction	0.4	1	1	436–530	5,588	5,868
High school teacher	0.4	1	1	†	4,368	4,588
Instructor in agriculture	0.3	1	1	†	4,350	4,569
Instructor in auto mechanics and machine work	1	1	1	†	4,900	5,148
Instructor in mill and cabinet work	0.5	1	1	†	4,368	4,588
Instructor in duplicating and printing	–	1	1	†	3,456	3,630
Instructor in plumbing	1	1	1	†	4,143	4,350
Instructor in machine shop practices	0.4	1	1	†	4,368	4,588
Instructor in general shop	0.2	1	1	†	4,314	4,531
Instructor in sheet metal work	0.5	1	1	†	4,386	4,607
Instructor in trowel trades	–	1	1	†	3,456	3,630
Senior librarian	1	1	1	325–395	4,109	4,314
Athletic coach and instructor in physical education	1	1	1	†	4,531	4,760
Intermediate stenographer-clerk	0.3	1	1	231–281	2,844	2,988
Chaplain—Protestant	1	1	1	415–505	6,060	6,060
Chaplain—Catholic	1	1	1	415–505	5,868	6,060
Classification and Parole:						
Supervising parole officer	1	1	1	436–530	6,360	6,360
Parole officer II	0.9	2	2	376–458	10,706	10,992
Parole officer I	0.9	3	3	341–415	12,378	12,996
Senior sociologist	1	1	1	415–505	5,519	5,796
Prison records officer I	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	1	1	1	268–325	3,526	3,705
Senior clerk	1	1	1	255–310	3,705	3,720
Intermediate stenographer-clerk	0.6	1	1	231–281	2,928	3,073
Intermediate typist-clerk	8.9	9	9	220–268	25,295	26,730
Junior typist-clerk	0.5	1	1	200–243	2,470	2,590
Totals, Positions Now Authorized	186.4	252	252	$681,643	$1,015,595	$1,059,837

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Custodial and Personal Care						
Correctional lieutenant (inmate assignment officer)	–	–	1	SALARY RANGE $376–458	–	$4,512
Correctional officer	–	–	9	281–341	–	31,104
Intermediate clerk (mailroom)	–	–	1	220–268	–	2,706
Temporary help (in-service training)	–	–	(1.2)	–	–	4,066
Medical and Dental:						
Physician and surgeon II	–	–	1	676–821	–	8,112
Senior dentist	–	–	2	644–782	–	15,456
Supervising nurse I	–	–	1	310–376	–	3,810
Medical technical assistant	–	–	2	295–358	–	7,260
Education and Religion:						
Instructor in electrical work	–	–	1	†	–	4,512
Assistant instructor in physical education and recreation	–	–	1	†	–	4,512
Classification and Parole:						
Intermediate typist-clerk	–	–	5	220–268	–	13,530
Estimated salary savings	–	*—10*	*—4*	–	*—40,550*	*—26,700*
Totals, Salaries and Wages	186.4	242	272	$681,643	$975,045	$1,132,717
OPERATING EXPENSES						
Custodial and personal care				$15,964	$22,500	$23,300
Medical care				24,234	35,740	37,720
Education and religion				13,501	23,390	24,895
Recreation				2,020	3,500	3,730
Paroles and discharges				9,084	16,875	19,245
Classification and parole				2,876	2,900	2,900
Totals, Operating Expenses				$67,679	$104,905	$111,790
EQUIPMENT						
Custodial and personal—replacement				–	–	$120
Custodial and personal—additional				$42	–	50
Medical—replacement				149	–	–
Medical—additional				150	–	–
Education and religion—replacement				149	$376	300
Education and religion—additional				454	500	300
Classification and parole—replacement				18	–	375
Classification and parole—additional				37	–	1,872
Miscellaneous—replacement				–	1,100	650
Miscellaneous—additional				–	550	150
Totals, Equipment				$999	$2,526	$3,817
Totals, Care and Welfare				$750,321	$1,082,476	$1,248,324
REIMBURSEMENTS						
Services to Correctional Industries:						
Custodial supervision of inmates in productive enterprises				–	*—7,440*	*—7,440*
Net Totals, Care and Welfare				$750,321	$1,075,036	$1,240,884
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:						
Chief of institution maintenance I	1	1	1	SALARY RANGE $415–505	$5,726	$6,012
Locksmith (half time)	–	0.5	0.5	325–395	1,950	2,046
Carpenter foreman	0.6	1	1	358–436	4,422	4,665
Painter foreman	0.6	1	1	358–436	4,422	4,665
Maintenance of Grounds:						
Supervising groundsman	0.6	1	1	310–376	3,916	4,109
Light, Heat, and Power:						
Chief engineer I	1	1	1	358–436	5,001	5,232
Electrician foreman	1	1	1	376–458	5,001	5,254
Stationary fireman	1.3	2	2	281–341	7,548	7,722
Fire Protection:						
Institution firefighter (six intermittent)	(0.6)	(0.6)	(0.6)	255–310	2,160	2,160
Water, Plumbing, and Sewage:						
Water and sewage plant supervisor	1	1	1	341–415	4,512	4,740

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
SALARIES AND WAGES—Continued						
Motor Vehicle Operation:				SALARY RANGE		
Automobile mechanic	1	1	1	$325–395	$4,702	$4,740
Mechanic's helper	0.6	1	1	255–310	3,229	3,386
Correctional officer (truck driver)	1.9	2	2	281–341	7,576	7,752
Totals, Positions Now Authorized	10.6	13.5	13.5	$45,085	$60,165	$62,483
Proposed New Positions:						
Maintenance of Structures:						
Locksmith (half time)	–	–	0.5	325–395	–	1,998
Correctional officer (work crews)	–	–	4	281–341	–	13,824
Light, Heat, and Power:						
Steamfitter foreman	–	–	1	358–436	–	4,296
Fire Protection:						
Correctional sergeant (fire chief and sanitarian)	–	–	1	325–395	–	3,996
Institution firefighter (five intermittent)	–	–	(0.5)	255–310	–	1,569
Estimated salary savings	–	*—1.5*	*—0.5*	–	*—6,075*	*—3,325*
Totals, Salaries and Wages	10.6	12	19.5	$45,085	$54,090	$84,841
OPERATING EXPENSES						
Maintenance of structures:						
Recurring maintenance				$13,637	$26,600	$26,600
Special Repairs and Maintenance:						
Recover ends of 18 quonset residences				–	–	2,000
Maintenance of grounds				1,124	2,000	2,000
Light, heat, and power				97,387	165,000	164,825
Fire protection				–	750	750
Water, plumbing, and sewage				11,930	16,000	16,000
Motor vehicle operations				13,065	16,245	16,500
Totals, Operating Expenses				$137,143	$226,595	$228,675
EQUIPMENT						
Maintenance of structures—replacement				$34	–	$495
Maintenance of structures—additional				229	–	900
Light, heat, and power—additional				44	–	–
Automobile—replacement				–	–	4,027
Automobile—additional				4,236	–	–
Miscellaneous—replacement				–	$250	250
Miscellaneous—additional				–	250	250
Totals, Equipment				$4,543	$500	$5,922
Totals, Maintenance and Operation of Plant				$186,771	$281,185	$319,438
REIMBURSEMENTS						
Services to Correctional Industries:						
Use of trucks and autos				*—9,674*	*—11,070*	*—11,070*
Building maintenance and utilities				*—14,337*	*—17,455*	*—12,075*
Net Totals, Maintenance and Operation of Plant				$162,760	$252,660	$296,293
TOTALS, INSTITUTIONAL OPERATIONS				$1,339,397	$2,023,239	$2,293,639
FORESTRY CAMPS—CAMP SUPERVISION						
SALARIES AND WAGES				SALARY RANGE		
Chief prison camp supervisor	1	1	1	$458–556	$6,160	$6,464
Correctional officer	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1	1	1	220–268	2,844	2,988
Intermediate account clerk	0.3	0.8	0.8	220–268	2,706	2,844
Totals, Camp Supervision	3.3	3.8	3.8	$12,430	$15,802	$16,388
STATE FORESTRY CAMPS						
SALARIES AND WAGES				SALARY RANGE		
Prison camp supervisor II	2	2	2	$376–458	$10,539	$10,794
Correctional officer	8	8	8	281–341	31,521	31,992
Overtime (fire suppression)	(2.7)	(0.5)	(0.5)	(8,762)	1,500	1,500
Overtime (transportation)	(0.5)	(0.5)	(0.5)	(1,450)	1,500	1,500
Totals, Positions Now Authorized	10	10	10	$46,487	$45,060	$45,786
Proposed New Positions:						
Correctional officer	–	–	2	281–341	–	6,912
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—675*	*—675*
Totals, Salaries and Wages	10	9.8	11.8	$46,487	$44,385	$52,023

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
STATE FORESTRY CAMPS—Continued						
OPERATING EXPENSES						
Administration				$510	$720	$720
Feeding				33,809	39,445	39,445
Clothing				13,566	10,315	10,315
Housekeeping and laundry				1,979	2,630	2,630
Custodial and personal care				1,495	2,280	2,280
Education and library				119	575	575
Recreation				1,153	2,000	2,000
Light, heat, and power				10,288	10,290	10,290
Transportation				1,550	2,775	2,775
Totals, Operating Expenses				$64,469	$71,030	$71,030
EQUIPMENT						
Motor vehicle—replacement				–	$380	–
Custodial and personal care—additional				$1,730	–	–
Miscellaneous—replacement				–	50	$620
Miscellaneous—additional				–	50	75
Totals, Equipment				$1,730	$480	$695
INMATE PAY-WORK PROJECTS						
Payments to inmates working in camps, on forestry projects, and as stand-by fire suppression crews				$25,513	$26,880	$26,880
Totals, State Forestry Camps				$138,199	$142,775	$150,628
REIMBURSEMENTS						
Services to Employees:						
Meals				*—1,883*	*—2,160*	*—2,160*
Net Totals, State Forestry Camps				$136,316	$140,615	$148,468
FEDERAL FORESTRY CAMPS [a]						
SALARIES AND WAGES				SALARY RANGE		
Prison camp supervisor II	1.8	2.5	2	$376–458	$12,146	$10,209
Correctional officer	7.2	10	8	281–341	36,218	30,324
Totals, Positions Now Authorized	9	12.5	10	$32,169	$48,364	$40,533
Proposed New Positions:						
Correctional officer	–	–	2	281–341	–	6,912
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—675*	*—675*
Totals, Salaries and Wages	9	12.3	11.8	$32,169	$47,689	$46,770
OPERATING EXPENSES						
Administration				$293	$750	$720
Feeding				27,248	23,500	20,285
Clothing				8,343	6,015	5,160
Housekeeping and laundry				3,476	1,540	1,330
Custodial and personal care				1,592	1,430	1,225
Education and library				145	720	575
Recreation				2,414	2,500	2,000
Transportation				1,770	3,965	3,175
Totals, Operating Expenses				$45,281	$40,420	$34,470
EQUIPMENT						
Administration—additional				$413	–	–
Custodial and personal care—additional				2,041	–	–
Motor vehicle—additional				2,254	–	–
Motor vehicle—replacement				–	–	$2,300
Totals, Equipment				$4,708	–	$2,300

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[a] One to be transferred to Folsom, effective July 1, 1953.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
FEDERAL FORESTRY CAMPS—Continued						
INMATE PAY-WORK PROJECTS						
Payments to inmates working in camps, on forestry projects, and as stand-by fire suppression crews				$17,769	$19,200	$16,080
Totals, Federal Forestry Camps				$99,927	$107,309	$99,620
REIMBURSEMENTS						
Services to Employees:						
Meals				—2,958	—4,320	—4,320
Net Totals, Federal Forestry Camps				$96,969	$102,989	$95,300
TOTALS, CAMPS				$245,715	$259,406	$260,156
REIMBURSEMENTS						
Services to Division of Forestry				—157,806	—148,516	—156,662
Services to U. S. Forestry Service				—121,335	—140,887	—118,575
NET TOTALS, CAMPS				—$33,426	—$29,997	—$15,081
EMERGENCY FOREST FIRE SUPPRESSION						
SALARIES AND WAGES						
Overtime	(2.7)	–	–	$8,558	–	–
OPERATING EXPENSES						
Clothing				$5,009	–	–
INMATE PAY-WORK PROJECTS						
Payment to inmates working as stand-by fire suppression crews				$14,109	–	–
Totals, Emergency Forest Fire Suppression				$27,676	–	–
REIMBURSEMENTS						
Services to Division of Forestry				—2,468	–	–
Services to U. S. Forestry Service				—56,324	–	–
Net Totals, Emergency Forest Fire Suppression				—$31,116	–	–

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	242	320.8	318.3	$928,642	$1,314,377	$1,358,658	$44,281
Proposed new positions	–	–	38.5	–	–	152,417	152,417
Estimated salary savings	–	—15.4	—6.4	–	—62,150	—41,350	20,800
Totals, Salaries and Wages	242	305.4	350.4	$928,642	$1,252,227	$1,469,725	$217,498
Operating expenses				675,344	1,065,115	1,109,485	44,370
Equipment				12,735	7,948	14,970	7,022
Inmate pay-work projects				57,391	46,080	42,960	—3,120
TOTAL EXPENDITURES FOR SUPPORT				$1,674,112	$2,371,370	$2,637,140	$265,770
Reimbursements:							
Services to employees				—37,313	—52,280	—52,280	–
Services to correctional industries				—24,011	—36,445	—31,065	5,380
Services to Division of Forestry				—160,274	—148,516	—156,662	—8,146
Services to U. S. Forest Service				—177,659	—140,887	—118,575	22,312
				$1,274,855	$1,993,242	$2,278,558	$285,316
Net increase in stores inventory				20,775	–	–	–
NET TOTAL EXPENDITURES, SUPPORT OPERATIONS				$1,295,630	$1,993,242	$2,278,558	$285,316

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
INITIAL INVENTORY						
OPERATING EXPENSES						
Materials and supplies				$27,945	–	–
EXPENSES INCIDENT TO RIOT						
SALARIES AND WAGES						
Overtime				$2,500	$6,000	–
OPERATING EXPENSES						
Materials and supplies				–	$9,500	–
Totals, Expenses Incident to Riot				$2.500	$15,500	–
TOTALS, OTHER CURRENT EXPENSES				$30,445	$15,500	–

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Building rentals—Correctional Industries	$3,458	$11,040	$16,420
Miscellaneous income	773	100	100
Totals, Revenue for General Fund	$4,231	$11,140	$16,520

Department of Corrections

DEUEL VOCATIONAL INSTITUTION

A medium security institution housing young adult male offenders committed both to the Youth Authority and the Department of Corrections. The new institution will also serve as a reception-guidance center for these offenders. The institution is temporarily located near Lancaster. The new permanent 1,200-capacity facilities will be completed and occupied in July, 1953.

Located at Tracy, San Joaquin County

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Institution Operations	$1,049,079	$1,099,073	$1,749,130	$650,057
Reception-Guidance Center	9,037	–	58,048	58,048
TOTAL EXPENDITURES FOR SUPPORT	$1,058,116	$1,099,073	$1,807,178	$708,105 (64.4%)
OTHER CURRENT EXPENSES				
Replacement of Fire Loss—Dormitory	$4,089	–	–	–
Expense of Moving From Lancaster to Tracy, Increased Inventory and Initial Issue of Supplies	–	–	$85,000	$85,000
TOTAL EXPENDITURES FOR OTHER CURRENT EXPENSES	$4,089	–	$85,000	$85,000
TOTAL EXPENDITURES	$1,062,205	$1,099,073	$1,892,178	$793,105 (72.2%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$956,492	$1,092,111	$1,807,178	
Transfer from Budget Act appropriation to State Prison at San Quentin	–	—27,000	–	
Allocations from Price Increase Fund	29,125	–	–	
Allocations from Emergency Fund	7,442	–	–	
Allocations from Salary Increase Fund	68,775	52,160	–	
Total Available	$1,061,834	$1,117,271	$1,807,178	
Unexpended balances, estimated savings	—3,718 [a]	—18,198 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$1,058,116	$1,099,073	$1,807,178	
Other Current Expenses:				
Replacement of Fire Loss—Dormitory:				
Allocations from Emergency Fund	$5,500	–	–	
Unexpended balances, estimated savings	—1,411	–	–	
Totals, Replacement of Fire Loss—Dormitory	$4,089	–	–	
Expenses of Moving from Lancaster to Tracy, Increased Inventory and Initial Issue of Supplies:				
Budget Act appropriation	–	–	$85,000	
Total Expenditures for Other Current Expenses	$4,089	–	$85,000	
TOTAL EXPENDITURES	$1,062,205	$1,099,073	$1,892,178	
GENERAL ANALYSIS				
Number of positions	*176.4*	*174*	*300*	*126*
POPULATION AND UNIT COSTS				
Average Inmate Population:				
Institution	492	555	740	185 (33.3%)
Reception-Guidance Center [c]	24	–	100	100
Total	516	555	740	285 (51.3%)
(1952-53 G. B.)				
Cost per inmate [d]	$2,132	$1,980	$2,253	$273 (13.9%)
Inmate Movement:				
Institution:				
Received	812	1,000	1,440	–
Released	866	1,000	965	–
Total	1,678	2,000	2,405	405 (20.3%)
Reception-Guidance Center:				
Received	51	–	1,350	1,350

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[a] Composed of savings in salaries and wages, $5,212; operating expenses, $3,927; equipment, $1,247; and loss of reimbursements, $6,668.

[b] Composed of savings in salaries and wages, $8,608; operating expenses, $7,090; and equipment, $2,500.

[c] These inmates are fed, housed and otherwise cared for by the prison.

[d] Excluding cost of operating reception-guidance center.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GENERAL ANALYSIS—Continued

The proposed budget reflects the opening of the new institution at Tracy in July, 1953, with an eventual population of 1,150 on June 30, 1954, compared to a 555 population at Lancaster, together with the necessary additional staff to operate the larger permanent facility.

SALARIES AND WAGES: The increase of $492,204 is primarily accounted for by proposed new positions. The basic staff is scheduled to be effective July 1, 1953, unless otherwise noted. All positions in the Work Camp (Tracy) will be absorbed into the operation of the permanent institution at Tracy. Complement positions affecting several institutions are explained under "State Prisons and Institutions" following the departmental summary. The 80 miscellaneous positions are listed and individually explained below:

1 Intermediate typist-clerk (accounting office) $2,706

This position is proposed to do general typing and assist the senior account clerk on inmate trust accounting and the cashiering operation. This position, together with the additional senior typist-clerk (second personnel clerk) recommended, will provide a total accounting staff of 11 positions, compared to 12 or more in the other larger institutions (excluding Corona and Medical Facility). This represents the minimum staff necessary, considering the fact that wards cannot be used in this office.

1 Storekeeper I 3,456

This position, together with the two present storekeepers (one to be transferred from the Work Camp—Tracy) are proposed to operate the main inside warehouse and the outside receiving warehouse, including necessary relief.

1 Correctional officer (household supply officer) 3,456

This position is to be in charge of distribution of inmate personal items, such as towels, razors, soaps, etc. One such position is necessary and included in the post assignment of most other large prisons.

2 Intermediate typist-clerk (mail clerks, one effective July 1, 1953; one effective January 1, 1954) 4,026

It is estimated that 244,000 pieces of mail will be handled per year. On the basis of Soledad ratio of 100,000 pieces per employee, these two positions, in addition to present correctional sergeant, are proposed.

Additional custodial positions are proposed to properly man the new institutions as follows:

2 Correctional lieutenant $9,024

Posts *	*Coverage*	*No. of Positions*
Training lieutenant	2d shift	1
Outside and farm lieutenant (effective 10-1-53)	2d shift	1
Charge of shift lieutenant	1st and 3d shifts	2
Quarters and yards lieutenant	2d shift	1
Work and shop lieutenant	2d shift	1

Posts	*Coverage*	*No. of Positions*
Relief		3
Total		9
Less established positions		—7
Additional		2

12 Correctional sergeant $47,952

Posts	*Coverage*	*No. of Positions*
Charge of shift sergeant	1st and 3d shifts	2
Maximum security and segregation sergeant	1st, 2d and 3d shifts	3
Control room	1st, 2d and 3d shifts	3
Mail room	2d shift	1
Count and detail record	2d shift	1
Field house and yard	2d shift	1
Culinary	2d shift	1
Hospital (custodial charge)	2d shift	1

Posts	*Coverage*	*No. of Positions*
Receiving and release	2d shift	1
Entrance gate	2d shift	1
Visiting room	2d shift	1
Relief		8
Total		24
Less established positions		—12
Additional		12

46 Correctional officer $156,616

Posts	*Coverage*	*No. of Positions*
Tower No. 1	1st, 2d and 3d shifts	3
Tower No. 2	2d and 3d shifts	2
Tower No. 3	1st, 2d and 3d shifts	3
Tower No. 4	2d and 3d shifts	2
Tower No. 5	1st, 2d and 3d shifts	3
Tower No. 6	2d and 3d shifts	2
Tower No. 7	1st, 2d and 3d shifts	3
Tower No. 8	2d and 3d shifts	2
Cell Building "C"	1st, 2d and 3d shifts	3
Cell Building "D"	2d and 3d shifts	2
Cell Building "E"	1st and 2d shifts (2 on 2d)	3
Cell Building "F" (effective 8-1-53)	2d and 3d shifts	2
Cell Building "G"	1st, 2d and 3d shifts	3
Cell Building "H" (effective 10-1-53)	2d and 3d shifts	2
Cell Building "J" and Segregation 3d Floor	1st, 2d and 3d shifts	3
Segregation 1st Floor	1st and 3d shifts	3
Segregation 2d Floor	1st, 2d and 3d shifts	3
Segregation Movement and Yard	2d shift	1
Maximum Security 1st Floor	2d and 3d shifts	2
Maximum Security 2d Floor	1st, 2d and 3d shifts	3
North Corridor	2d and 3d shifts	2
East Corridor	2d and 3d shifts	2
West Corridor	2d and 3d shifts	2
Center corridor	2d and 3d shifts	2
Main exit gate	2d and 3d shifts	2
Sally port	2d shift	1
Corridor security	1st shift	1
Kitchen	2d and 3d shifts	2

Posts	*Coverage*	*No. of Positions*
Dining room	2d and 3d shifts	2
Administration Building, 1st floor	2d shift	1
Administration Bldg., 2d and 3d floors	2d shift	1
Warehouse and industrial area	2d shift	1
Yards	2d and 3d shifts	4
Operations (inmate movement)	2d and 3d shifts	2
Inspectoscope	2d shift	1
Information desk	2d shift	1
Work Crew No. 1 (maintenance projects)	2d shift	1
Work Crew No. 2 (maintenance projects)	2d shift	1
Work Crew No. 3 (maintenance projects)	2d shift	1
Telephone operator	2d shift	1
Inmate transportation	2d shift	1
Inside patrol (security area)	1st shift	1
Outside patrol	1st and 3d shifts	2
Captain's clerk	2d shift	1
Contraband shakedown shops	2d shift	1
Contraband shakedown cells	2d and 3d shifts	2
Outside grounds	2d shift	1
Associate warden's clerk	2d shift	1
Inside grounds	2d shift	1
Guidance center	2d shift	2
Relief		46
Total		140
Less established positions		—94 †
Additional		46

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* Excludes inmate assignment officer, discussed as a complement position.

† Including Tracy Work Camp.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
GENERAL ANALYSIS—Continued				
SALARIES AND WAGES—Continued				
2 Stationary fireman				$6,912
These positions are to be in charge of the high pressure boiler operation and is similar staffing as in other prisons.				
1 Steamfitter foreman				4,296
This position is similar to one proposed at Soledad to provide proper maintenance of the expensive and complex steam and refrigeration installations by a skilled, technical position.				
1 Carpenter foreman				4,296
This position is to supervise an inmate work crew on repair and minor construction projects as part of the preventive maintenance program throughout the institution.				
1 Automotive mechanic foreman				4,296
This position, together with the present instructor, will supervise inmates in maintenance and repair of state automobiles, trucks, and other mechanized equipment. The institution will operate an inside garage and outside service station. Most large prisons have two positions on this operation.				
1 Locksmith				3,996
This position is to service and maintain all of the many locks and locking devices as well as armory equipment in this new institution. A similar position is established or proposed in the other large prisons.				
1 High school teacher (commercial)				4,512
This position will instruct a class in typing, bookkeeping, stenography and allied commercial subjects.				
1 Instructor in general shop				4,512
This position will conduct vocational orientation and small maintenance projects for 48 problem cases in the segregation unit.				
7 Vocational instructor (three effective July 1, 1953, two effective October 1, 1953, and two effective January 1, 1954)				24,816
These positions, in addition to the present 22 instructors, are a minimum staff, on a staggered basis, to serve the population increase to 1,150, until determination can be made as to the number and type of local school district instructors available in the Tracy area.				

OPERATING EXPENSES: The increase of $242,470 is due to increased population and expanded facilities.

EQUIPMENT: The total of $8,713 represents a decrease of $8,109 from the current year. The larger items include replacement of office furniture, $1,852; replacement of three barber chairs, $675; replacement of textbooks, $1,150.

REIMBURSEMENTS: The increase is due to increased employees and expanded correctional industries.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$950–1,050	$12,600	$12,600
Administrative assistant I	1	1	1	395–481	5,386	5,657
Business and Accounting Office:						
Prison business manager	1	1	1	644–782	9,384	9,384
Commissary manager I	1	1	1	376–458	5,022	5,276
Storekeeper II (one)[e]	1	2	2	325–395	8,054	8,934
Accounting officer II	1	1	1	395–481	5,772	5,772
Accountant-auditor I	–	1	1	325–395	3,996	4,194
Supervising account clerk I	1	1	1	325–395	4,279	4,494
Senior account clerk	1.2	2	2	268–325	7,194	7,356
Intermediate account clerk	1	1	1	220–268	2,739	2,880
Bookkeeping machine operator	0.5	1	1	231–281	2,844	2,988
Prison equipment clerk	1	1	1	310–376	4,211	4,422
Senior stenographer-clerk	0.2	1	1	268–325	3,294	3,456
Senior typist-clerk	0.4	–	–	255–310	–	–
Intermediate typist-clerk	0.6	–	–	220–268	–	–
Intermediate stenographer-clerk	1.3	1	1	231–281	2,844	2,988
Totals, Positions Now Authorized	13.2	16	16	$64,664	$77,619	$80,401
Proposed New Positions:						
Business and Accounting Office:						
Intermediate typist-clerk	–	–	2	220–268	–	5,412
Storekeeper I	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—1*	*—1.5*	–	*—7,500*	*—8,700*
Totals, Salaries and Wages	13.2	15	17.5	$64,664	$70,119	$80,569
OPERATING EXPENSES						
Office				$2,194	$2,040	$4,300
Telephone and Telegraph:						
Exchange charges				2,625	2,660	4,500
Long distance toll charges				806	1,440	2,000
Teletype and telegraph				100	250	200
Postage				1,027	1,270	2,500

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[e] Work camp (Tracy) position established September 1, 1952, to be transferred to new permanent institution.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Freight, cartage, and express				$1,609	$1,750	$3,500
Rental of land and buildings				–	3,600	–
Traveling				3,644	6,500	3,500
Printing				409	420	1,000
Cash discounts				*—633*	*—650*	*—1,000*
Totals, Operating Expenses				$11,781	$19,280	$20,500
EQUIPMENT						
Office—replacement				$132	$185	–
Office—additional				374	845	–
Miscellaneous—replacement				–	75	$75
Miscellaneous—additional				–	75	75
Totals, Equipment				$506	$1,180	$150
Totals, Administration				$76,951	$90,579	$101,219
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$415–505	$6,060	$6,060
Supervising cook II	1	1	1	341–415	4,980	4,980
Assistant supervising institution cook	4.5	5	5	295–358	20,241	20,710
Instructor in baking	1	1	1	†	5,232	5,232
Instructor in meat cutting	0.4	1	1	341–415	4,194	4,404
Meat cutter	0.6	–	–	268–325	–	–
Clothing:						
Correctional officer (distribution officer)	1	1	1	281–341	4,092	4,092
Laundry:						
Laundry supervisor	1	1	1	325–395	4,160	4,368
Totals, Positions Now Authorized	10.5	11	11	$42,397	$48,959	$49,846
Proposed New Positions:						
Feeding:						
Supervising cook I	–	–	4	295–358	–	14,520
Temporary help (in-service training)	–	–	(0.3)	–	–	1,010
Housekeeping:						
Correctional officer (housekeeping supply officer)	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—0.5*	*—1*	–	*—3,800*	*—6,500*
Totals, Salaries and Wages	10.5	10.5	15	$42,397	$45,159	$62,332
OPERATING EXPENSES						
Feeding				$193,033	$192,500	$298,200
Clothing				26,131	23,525	26,500
Clothing—reception-guidance center issue				–	–	8,800
Clothing—parole				9,200	18,550	20,300
Housekeeping and laundry				14,637	13,760	21,000
Totals, Operating Expenses				$243,001	$248,335	$374,800
EQUIPMENT						
Feeding—replacement				$266	–	–
Feeding—additional				285	$145	–
Housekeeping—replacement				19	150	–
Housekeeping—additional				2,555	–	–
Miscellaneous—replacement				–	300	$300
Miscellaneous—additional				–	225	225
Totals, Equipment				$3,125	$820	$525
Totals, Support and Subsistence				$288,523	$294,314	$437,657
REIMBURSEMENTS						
Services to Employees:						
Meals				*—6,960*	*—8,100*	*—18,360*
Rental of living quarters				*—4,960*	*—5,100*	*—8,000*
Dry Cleaning				*—1,169*	*—1,200*	*—2,000*
Net Totals, Support and Subsistence				$275,434	$279,914	$409,297

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Associate prison warden	1	1	1	$644–782	$8,350	$8,765
Correctional captain	1	1	1	458–556	5,916	6,210
Correctional lieutenant [f]	5.9	6	7	376–458	30,939	36,530
Correctional sergeant (one[g])	11	12	12	325–395	51,154	55,079
Correctional officer [f]	81.4	83	94	281–341	303,830	356,796
Temporary help (in-service training)	(0.1)	(2.1)	(4.1)	(348)	7,045	14,200
Temporary help (military leave)	(1.5)	(1.5)	(1.5)	–	5,030	5,030
Overtime (escapes and emergencies)	–	–	–	(3,657)	4,000	4,000
Care and Treatment:						
Associate prison warden	1	1	1	644–782	8,146	8,555
Medical and Dental:						
Chief prison medical officer	1	1	1	821–1,000	12,000	12,000
Senior dentist	1	1	1	644–782	8,800	9,236
Supervising nurse I	–	1	1	310–376	3,810	3,996
Surgical nurse	–	1	1	295–341	3,630	3,810
Medical technical assistant	4	4	4	295–358	15,248	15,998
Graduate nurse	–	1	1	281–325	3,705	3,885
Correctional officer	2.2	–	–	281–341	–	–
Intermediate stenographer-clerk	0.8	1	1	231–281	3,138	3,294
Classification and Parole:						
Supervising parole officer	1	1	1	436–530	6,285	6,360
Parole officer II	1	1	1	376–458	5,496	5,496
Parole officer I	1	1	1	341–415	4,386	4,607
Senior sociologist	0.6	1	1	415–505	6,060	6,060
Chaplain—Protestant	0.8	1	1	415–505	5,043	5,298
Chaplain—Catholic	0.5	1	1	415–505	6,060	6,060
Prison records officer I	1	1	1	310–376	4,228	4,440
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior typist-clerk	0.9	1	1	255–310	3,540	3,720
Intermediate typist-clerk	2.9	2	2	231–281	6,420	6,575
Intermediate stenographer-clerk	0.1	1	1	231–281	2,784	2,928
Totals, Positions Now Authorized	121.1	126	138	$467,293	$528,943	$602,828
Proposed New Positions:						
Custodial:						
Correctional lieutenant [h]	–	–	2	376–458	–	9,024
Correctional lieutenant (inmate assignment officer)	–	–	1	376–458	–	4,512
Correctional sergeant (two[i], two[j])	–	–	12	325–395	–	47,952
Correctional officer	–	–	46	281–341	–	156,616
Intermediate typist-clerk (mail clerk) (one[k])	–	–	2	220–268	–	4,026
Temporary help (in-service training)	–	–	–	–	–	930
Medical and Dental:						
Physician and surgeon II	–	–	1	710–862	–	8,520
Psychiatrist II	–	–	1	710–862	–	8,520
Senior dentist	–	–	1	644–782	–	7,728
Medical technical assistant	–	–	4	295–358	–	14,520
Intermediate stenographer-clerk	–	–	1	231–281	–	2,844
Classification and Parole:						
Parole officer I	–	–	1	341–415	–	4,092
Parole officer I (inmate counselor—effective January 1, 1954)	–	–	6	341–415	–	12,276
Intermediate typist-clerk	–	–	10	220–268	–	28,440
Estimated salary savings	–	*—6*	*—17*	–	*—52,000*	*—100,000*
Totals, Salaries and Wages	121.1	120	209	$467,293	$476,943	$812,828
OPERATING EXPENSES						
Custodial and personal care				$5,960	$5,960	$9,030
Medical care				11,173	12,960	19,000
Recreation and religion				2,380	2,380	3,720
Paroles and discharges				5,244	6,250	7,250
Photo				–	–	600
Totals, Operating Expenses				$24,757	$27,550	$39,600

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[f] Includes one lieutenant and 11 correctional officers budgeted for Work Camp (Tracy) to be transferred to the permanent institution.
[g] Established January 1, 1953, for Work Camp (Tracy) to be transferred to the permanent institution.
[h] Outside and farm lieutenant effective October 1, 1953.
[i] Reception-guidance center positions effective August 1, 1953.
[j] Cell building H positions effective October 1, 1953.
[k] Effective January 1, 1954.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CARE AND WELFARE—Continued						
EQUIPMENT						
Custodial and personal—replacement				$65	$774	$2,527
Custodial and personal—additional				–	370	–
Paroles and discharges—replacement				15	–	–
Paroles and discharges—additional				23	200	–
Medical—additional				1,084	25	–
Religion—replacement				–	200	–
Religion—additional				17	–	–
In-service training—replacement				–	250	–
In-service training—additional				7	25	–
Miscellaneous—replacement				–	325	325
Miscellaneous—additional				–	175	175
Totals, Equipment				$1,211	$2,344	$3,027
Totals, Care and Welfare				$493,261	$506,837	$855,455
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$481–584	$6,672	$7,008
Chief engineer[l]	–	1	1	358–436	3,580	4,476
Plumber foreman[m]	–	–	1	358–436	–	4,332
Grounds:						
Supervising groundsman[m]	–	–	1	310–376	–	3,810
Correctional officer	1	1	1	281–341	4,092	4,092
Light, Heat, and Power:						
Electrician foreman[m]	–	–	1	376–458	–	4,512
Water and sewage plant supervisor[m]	–	–	1	341–415	–	4,194
Correctional officer	1	1	1	281–341	4,092	4,092
Fire Protection:						
Institution firefighter (8 intermittent)	(0.8)	(0.8)	(0.8)	255–310	2,880	2,880
Motor Vehicle Operation:						
Correctional officer	1	1	1	281–341	4,092	4,092
Totals, Salaries and Wages	4	5	9	$18,029	$25,408	$43,488
Proposed New Positions:						
Structures:						
Carpenter foreman	–	–	1	358–436	–	4,296
Locksmith	–	–	1	325–395	–	3,996
Light, Heat, and Power:						
Steamfitter foreman	–	–	1	358–436	–	4,296
Stationary fireman	–	–	2	281–341	–	6,912
Fire Protection:						
Correctional sergeant (fire chief and sanitarian)	–	–	1	325–395	–	3,996
Institution firefighters (3 intermittent)	–	–	(0.3)	255–310	–	918
Motor Vehicle Operation:						
Automotive mechanic foreman	–	–	1	358–436	–	4,296
Estimated salary savings	–	*—0.5*	*—1.5*	–	*—2,300*	*—7,300*
Totals, Salaries and Wages	4	4.5	14.5	$18,029	$23,108	$64,898
OPERATING EXPENSES						
Maintenance of structures and grounds				$9,422	$9,425	$18,000
Light, heat, power, and water				43,005	43,000	120,000
Motor vehicle operation				5,142	7,350	12,000
Totals, Operating Expenses				$57,569	$59,775	$150,000
EQUIPMENT						
Maintenance of structures—replacement				$121	–	$150
Maintenance of structures—additional				225	–	–
Maintenance of grounds—replacement				96	$315	120
Light, heat, water—additional				38	–	–
Fire protection—replacement				–	–	912
Fire protection—additional				16	–	–
Motor vehicle—replacement				4,706	2,400	375

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[l] Work Camp (Tracy) position established September 1, 1952, for opening of the new institution, to be transferred to new permanent institution.

[m] Work camp (Tracy) positions to be transferred to new permanent institution.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT—Continued						
Motor vehicle—additional				$135	$4,500	–
Miscellaneous—replacement				–	400	$400
Miscellaneous—additional				–	350	350
Totals, Equipment				$5,337	$7,965	$2,307
Totals, Maintenance and Operation of Plant				$80,935	$90,848	$217,205
REIMBURSEMENTS						
Services to Correctional Industries:						
Utilities furnished				*—800*	*—800*	*—5,500*
Building maintenance				*—400*	*—400*	–
Rental of motor vehicles				*—1,989*	*—1,600*	*—1,800*
Net Totals, Maintenance and Operation of Plant				$77,746	$88,048	$209,905
EDUCATIONAL AND VOCATIONAL TRAINING						
SALARIES AND WAGES						
Academic Training:				SALARY RANGE		
Supervisor of prison education	1	1	1	$481–584	$7,008	$7,008
Supervisor of academic instruction	1	1	1	436–530	5,916	6,210
High school teacher	5.2	4	4	†	20,528	20,772
Elementary teacher	2.9	3	3	†	13,599	14,032
Music teacher	0.5	1	1	†	4,404	4,626
Athletic coach and instructor of physical education	1	1	1	†	4,980	4,980
Senior librarian	1	1	1	325–395	4,607	4,740
Intermediate stenographer-clerk	1	1	1	231–281	2,868	3,012
Vocational Training:						
Supervisor of vocational instruction	1	1	1	436–530	6,360	6,360
Instructor in shoemaking	–	1	1	†	3,996	4,194
Instructor in aircraft engine mechanics	1	1	1	†	5,232	5,232
Instructor in auto mechanic and machine work	1	1	1	†	5,474	5,496
Instructor in electrical work	1	1	1	†	5,496	5,496
Instructor in laundry and dry cleaning work	1	1	1	†	5,190	5,232
Instructor in mattress making and upholstery	1	1	1	†	4,126	4,332
Instructor in mill and cabinet work	1	1	1	†	5,232	5,232
Instructor in machine shop practices	1	1	1	†	5,474	5,496
Instructor in radio repair	1	1	1	†	5,169	5,232
Instructor in welding	1	1	1	†	5,127	5,386
Instructor in sheet metal work	1	1	1	†	4,940	4,980
Prison equipment clerk	1	1	1	310–376	4,296	4,512
Totals, Positions Now Authorized	25.6	26	26	$110,432	$130,022	$132,560
Proposed New Positions:						
Vocational Training:						
High school teacher (commercial)	–	–	1	†	–	4,512
Instructor in general shop	–	–	1	†	–	4,512
Vocational instructor [n]	–	–	7	†	–	24,816
Estimated salary savings	–	*—2*	*—3*	–	*—14,300*	*—17,600*
Totals, Salaries and Wages	25.6	24	32	$110,432	$115,722	$148,800
OPERATING EXPENSES						
Academic training				$2,043	$1,980	$2,250
Vocational training				10,469	11,480	19,500
Totals, Operating Expenses				$12,512	$13,460	$21,750
EQUIPMENT						
Academic—replacement				$1,107	$1,150	$1,150
Academic—additional				189	2,473	–
Vocational—replacement				810	–	929
Vocational—additional				637	265	–
Miscellaneous—replacement				–	350	350
Miscellaneous—additional				–	275	275
Totals, Equipment				$2,743	$4,513	$2,704
Totals, Educational and Vocational Training				$125,687	$133,695	$173,254
TOTALS, INSTITUTIONAL OPERATIONS				$1,049,079	$1,099,073	$1,749,130

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

[n] Three effective July 1, 1953, two effective October 1, 1953 and two effective January 1, 1954.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
RECEPTION-GUIDANCE CENTER						
SALARIES AND WAGES				SALARY RANGE		
Chief psychiatrist	0.2	–	–	$782–950	–	–
Senior clinical psychologist	0.2	–	–	436–530	–	–
Senior sociologist	0.4	–	–	395–481	–	–
Vocational counselor	0.2	–	–	395–481	–	–
High school teacher	0.2	–	–	†	–	–
Intermediate stenographer-clerk	0.4	–	–	220–268	–	–
Intermediate typist-clerk	0.2	–	–	220–268	–	–
Intermediate clerk	0.2	–	–	210–255	–	–
Totals, Positions Now Authorized	2	–	–	$8,374	–	–
Proposed New Positions:						
Chief psychiatrist	–	–	1	862–1,050	–	10,344
Senior clinical psychologist	–	–	1	458–556	–	5,496
Senior sociologist	–	–	3	415–505	–	14,940
Vocational counselor	–	–	2	415–505	–	9,960
Instructor in general shop	–	–	1	†	–	4,512
Senior typist-clerk	–	–	1	255–310	–	3,138
Intermediate typist-clerk	–	–	2	231–281	–	5,688
Intermediate stenographer-clerk	–	–	1	231–281	–	2,844
Intermediate file clerk	–	–	1	220–268	–	2,706
Estimated salary savings	–	–	*—1*	–	–	*—5,800*
Totals, Salaries and Wages	2	–	12	$8,374	–	$53,828
OPERATING EXPENSES						
Office				$564	–	$3,590
Postage				–	–	170
Testing materials				99	–	460
Totals, Operating Expenses				$663	–	$4,220
Totals, Reception-Guidance Center				$9,037	–	$58,048

RECAPITULATION BY OBJECT

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	176.4	184	200	$711,189	$810,951	$909,123	$102,172
Proposed new positions	–	–	125	–	–	460,032	460,032
Estimated salary savings	–	*—10*	*—25*	–	*—79,900*	*—145,900*	*—70,000*
Totals, Salaries and Wages	176.4	174	300	$711,189	$731,051	$1,223,255	$492,204
Operating expenses				350,283	368,400	610,870	242,470
Equipment				12,922	16,822	8,713	—8,109
TOTAL EXPENDITURES FOR SUPPORT				$1,074,394	$1,116,273	$1,842,838	$726,565
Reimbursements:							
Services to employees				*—13,089*	*—14,400*	*—28,360*	*—13,960*
Services to correctional industries				*—3,189*	*—2,800*	*—7,300*	*—4,500*
NET TOTAL EXPENDITURES FOR SUPPORT				$1,058,116	$1,099,073	$1,807,178	$708,105

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REPLACEMENT OF FIRE LOSS—DORMITORY						
OPERATING EXPENSES						
Replace materials and supplies				$1,613	–	–
EQUIPMENT						
Replace mattresses and blankets				2,476	–	–
Total Replacement of Fire Loss—Dormitory				$4,089	–	–
EXPENSES OF MOVING INSTITUTION FROM LANCASTER TO NEW FACILITIES AT TRACY						
Costs of moving institution supplies and equipment, inmates, employees and their belongings, increased complement and initial issue of supplies, and repairs to equipment				–	–	$85,000

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Sale of institution (improvements and equipment)	–	–	$66,000
Sale of employee housing project	–	–	75,000
Rental of buildings to correctional industries	–	–	6,500
Miscellaneous	$291	$300	750
Totals	$291	$300	$148,250

Department of Corrections

INSTITUTION FOR WOMEN

Receives and houses all female felons committed to prison. Academic and limited vocational training and a sewing industry are available. The institution was formerly located near Tehachapi, Kern County. The new institution was opened in August, 1952.

Located Near Corona, San Bernardino County

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$401,702	$463,244	$625,197	
Allocations from Salary Increase Fund	24,220	14,375	–	
Allocations from Price Increase Fund	26,861	–	–	
Allocations from Emergency Fund	9,855	–	–	
Total Available	$462,638	$477,619	$625,197	
Unexpended balance, estimated savings	—14,235 [a]	—16,464 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$448,403	$461,155	$625,197	$164,042 (35.6%)
OTHER CURRENT EXPENSES				
Expense of Moving from Tehachapi to Corona:				
Budget Act appropriation	–	$30,000	–	—$30,000
TOTAL EXPENDITURES	$448,403	$491,155	$625,197	$134,042 (27.3%)
GENERAL ANALYSIS				
Number of positions	*56.9*	*65*	*108*	*43*
POPULATION AND UNIT COSTS				
Average inmate population				
(1952-53 Governor's Budget)	393 (374)	410 (386)	473 –	63 (15.4%)
Cost per inmate	$1,141	$1,125	$1,322	$197 (17.5%)
Inmate Movement:				
Received	205	180	195	–
Released	152	150	155	–
Total	357	330	350	20

The proposed budget reflects a full years operation of this institution on the new site at Corona. The increase in expenditures reflects occupancy of the new institution in a more favorable employment situation than at Tehachapi which precluded the employment of persons necessary to properly supervise and operate the institution. Additional positions are proposed to provide more adequate staffing for the new institution.

SALARIES AND WAGES: The increase of $152,287 is accounted for as follows:

10½ new positions at a cost of $40,426 are complement positions affecting several institutions and are explained under "State Prisons and Institutions," following the departmental summary. 24.5 miscellaneous positions are individually explained below:

0.5 Accounting technician II (increase from half to full time) $1,647

A full-time property clerk is necessary to provide proper control of equipment in an institution of this size.

1 Intermediate typist-clerk (switchboard and information) 2,706

The large number of visitors and telephone calls, together with the arrangement of the building at the Corona location makes this position mandatory if the control room post is to function adequately. Any free time will be used for miscellaneous clerical work.

1 Supervisor-counselor III 4,512

This position will be responsible for direction of the custodial program and will be in charge of the institution when both the superintendent and assistant superintendent are absent. The position will be comparable to the correctional captain in the men's institutions. It will permit the assistant superintendent to head up the educational program.

4 Supervisor-counselor II 15,984

These positions are required as follows:
Custodial charge on 2 p.m. to 10 p.m. shift—1 position.
Custodial charge on 10 p.m. to 6 a.m. shift—1 position.
Relief for above assignments and the supervisor-counselor III—2 positions.
These positions are comparable to correctional lieutenant in the men's prisons.

14 Supervisor-counselor 22,984

These positions are required as follows:
Provide double coverage 8 a.m.-4 p.m. shift in existing 100-inmate cottages with two 50-inmate wings with separate dining rooms and day rooms—3 positions.
Clothing distribution officer for a problem common to all prisons and located in new commitment wing —1 position.
Provide 24-hour coverage with double coverage on first and second shifts in 100-inmate Cottage 4. This is a new unit—5 positions, effective June 1, 1954.
Relief for above assignments—5 positions, 3 effective June 1, 1954.

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[a] Composed of savings in salaries and wages, $4,958; operating expenses, $7,154; equipment, $2,508; and loss in reimbursements, $385.

[b] Composed of savings in salaries and wages, $16,540; operating expenses, $2,745; and loss in reimbursements, $2,821.

Department of Corrections

INSTITUTION FOR WOMEN—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
GENERAL ANALYSIS—Continued				
SALARIES AND WAGES—Continued				
1 Chaplain (increase from half to full time) The increase in time is necessary in order to provide an adequate religious program as a vital part of the rehabilitation program of this growing institution.				$4,980
1 Supervising groundsman This position is required to plan landscaping maintenance and to supervise inmates engaged in handling lawns, plants, shrubs, and trees. Will also order supplies and keep records of production.				3,810
1 Electrician This position is necessary to properly service the many complex electrical systems and devices at this institution.				3,996
1 Plumber This position will maintain the sewage disposal plant and all other fixtures requiring a plumber's attention.				3,996

The balance of the increase reflects an anticipated improvement in the employment situation, thus reducing salary savings.

OPERATING EXPENSES: The increase of $11,290 reflects population increases offset in part by decreases in medical, dental, and psychiatric contractual services.

EQUIPMENT: The total of $4,555 is a decrease of $389 from the amount provided in the 1952-53 Fiscal Year. Replacement of four sewing machines, $1,225, is the major item.

OTHER CURRENT EXPENSES: $30,000 was provided in the 1952-53 Fiscal Year to move the institution from Tehachapi to Corona.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Secretary to superintendent	1	1	1	$268–325	$3,900	$3,900
Superintendent	1	1	1	782–950	11,400	11,400
Business Office:						
Institution business manager I	1	1	1	530–556	6,620	6,672
Senior stenographer-clerk	–	1	1	268–325	2,445	3,320
Senior account clerk	0.8	1	1	268–325	3,540	3,720
Accounting technician III (half time)	0.5	0.5	0.5	325–395	1,958	2,055
Accounting technician III	0.7	1	1	325–395	4,143	4,350
Accounting technician II	0.7	1	1	268–325	3,268	3,428
Supervisor-counselor (storekeeper)	1	1	1	281–341	4,092	4,092
Bookkeeping machine operator	–	1	1	231–281	1,850	2,868
Totals, Positions Now Authorized	6.7	9.5	9.5	$34,782	$43,216	$45,805
Proposed New Positions:						
Accounting technician II (one-half time)	–	–	0.5	268–325	–	1,647
Senior typist-clerk	–	–	1	255–310	–	3,138
Intermediate typist-clerk	–	–	1	220–268	–	2,706
Estimated salary savings	–	*—2*	*—1*	–	*—8,800*	*—4,200*
Totals, Salaries and Wages	6.7	7.5	11	$34,782	$34,416	$49,096
OPERATING EXPENSES						
Office				$3,285	$3,085	$3,215
Printing				57	60	60
Telephone and Telegraph:						
Exchange charges				323	340	340
Long distance toll charges				956	1,000	1,000
Teletype and telegraph				30	85	85
Postage				966	1,035	1,110
Freight, cartage, and express				1,014	1,125	1,160
Traveling				935	1,130	1,130
Cash discounts				*—322*	*—325*	*—325*
Totals, Operating Expenses				$7,244	$7,535	$7,775
EQUIPMENT						
Office—replacement				$96	–	–
Miscellaneous—replacement				–	$100	$100
Miscellaneous—additional				6	50	100
Totals, Equipment				$102	$150	$200
Totals, Administration				$42,128	$42,101	$57,071

Department of Corrections

INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:						
Home economics teacher [a]	–	1	1	†	$4,702	$4,940
Supervisor-counselor (bakery) [a]	–	1	1	$281–341	3,540	3,720
Clothing:						
Instructor in garment making [a]	–	1	1	†	4,626	4,860
Laundry:						
Instructor in laundry and dry cleaning work [a]	–	1	1	†	3,720	3,900
Totals, Positions Now Authorized	–	4	4	–	$16,588	$17,420
Proposed New Positions:						
Instructor in cooking	–	–	1	†	–	4,512
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,200*	*—2,100*
Totals, Salaries and Wages	–	3.5	4.5	–	$14,388	$19,832
OPERATING EXPENSES						
Feeding (gross)				$102,593	$103,305	$117,465
Local products consumed				*—2,091*	*—875*	–
Net Feeding				$100,502	$102,430	$117,465
Clothing—inmate				12,452	11,655	13,450
Clothing—parolee				3,899	3,610	3,730
Housekeeping				9,214	8,915	10,285
Laundry				3,410	3,405	3,930
Totals, Operating Expenses				$129,477	$130,015	$148,860
EQUIPMENT						
Clothing—replacement				$1,192	–	$1,225
Housekeeping—replacement				70	$803	803
Housekeeping—additional				664	–	–
Laundry—replacement				103	215	102
Miscellaneous items—replacement				–	500	250
Miscellaneous items—additional				–	125	100
Totals, Equipment				$2,029	$1,643	$2,480
Totals, Support and Subsistence				$131,506	$146,046	$171,172
REIMBURSEMENTS						
Services to Employees:						
Meals				*—8,306*	*—10,260*	*—10,260*
Rentals				*—6,835*	*—1,535*	*—1,320*
Laundry				*—65*	*—275*	*—275*
Net Totals, Support and Subsistence				$116,300	$133,976	$159,317
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Assistant superintendent	1	1	1	$556–676	$7,573	$7,952
Correctional officers	9	7	7	281–341	32,080	28,644
Supervisor—counselors	27.9	35	35	281–341	129,611	133,165
Senior stenographer-clerk	–	1	1	268–325	2,680	3,320
Overtime (escapes and emergencies)	(–)	(0.5)	(0.5)	–	1,580	1,580
Temporary help (Kern Hospital guards)	(3)	(1.1)	–	6,760	3,830	–
Temporary help (in-service training)	(–)	(0.8)	(0.8)	(–)	3,060	3,735
Overtime	(4.3)	–	–	(12,188)	–	–
Medical and Psychiatric Care:						
Physician and surgeon II	–	1	1	676–821	7,436	8,384
Supervising nurse I	–	1	1	310–376	3,720	3,900
Graduate nurse	2.7	4	4	281–325	14,532	15,060
Psychiatrist II	–	0.5	0.5	710–862	2,769	4,400
Education and Religion:						
Chaplain—Protestant	0.2	0.5	0.5	415–505	2,490	2,748
Chaplain—Catholic	0.5	0.5	0.5	415–505	2,490	2,748
Home economics teacher [b]	1	–	–	†	–	–
Instructor in garment making [b]	1	–	–	†	–	–
Arts and crafts teacher	–	1	1	†	3,720	3,900
Recreation and physical education teacher	–	1	1	†	3,720	3,900

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† Salary range determined by education and experience in accordance with "Range and Criteria of Application for Teachers."

[a] Transferred from Care and Welfare, effective July 1, 1953.

[b] These positions transferred to Support and Subsistence, effective July 1, 1952.

INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Classification and Parole:				SALARY RANGE		
Senior sociologist	1	1	1	$415–505	$5,519	$5,796
Senior clinical psychologist	0.3	1	1	458–556	6,672	6,672
Senior stenographer-clerk	0.8	1	1	268–325	3,307	3,470
Totals, Positions Now Authorized	45.4	56.5	56.5	$188,530	$236,789	$239,374
Proposed New Positions:						
Custodial and Personal Care:						
Supervisor-counselor III	–	–	1	376–458	–	4,512
Supervisor-counselor II (six effective July 1, 1953; eight effective June 1, 1954)	–	–	4	325–395	–	15,984
Supervisor-counselor	–	–	14	281–341	–	22,984
Temporary help (in-service training)	–	–	(0.3)	–	–	1,160
Medical and psychiatric care:						
Senior dentist	–	–	1	505–613	–	6,020
Psychiatrist II (increase from one-half time to full time)	–	–	0.5	710–862	–	4,400
Surgical nurse	–	–	1	295–341	–	3,630
Graduate nurse	–	–	1	281–325	–	3,456
Medical technical assistant	–	–	2	295–358	–	7,260
Education and Religion:						
Chaplain (two, half time)	–	–	1	415–505	–	4,980
Classification and Parole:						
Educational interne	–	–	1	200–243	–	2,460
Intermediate file clerk	–	–	1	220–268	–	2,706
Intermediate stenographer	–	–	1	231–281	–	2,844
Estimated salary savings	–	*—12*	*—4*	–	*—52,700*	*—16,800*
Totals, Salaries and Wages	45.4	44.5	81	$188,530	$184,089	$304,970
OPERATING EXPENSES						
Custodial and personal care				$3,869	$4,035	$4,695
Medical supplies				5,606	7,815	7,815
Medical contractual services				42,545	17,225	3,940
Education				1,657	1,950	1,950
Recreation				173	350	350
Paroles and discharges				2,541	2,700	2,790
Burials and cremations				–	145	145
Totals, Operating Expenses				$56,391	$34,220	$21,685
EQUIPMENT						
Custodial and personal care—additional				$2	–	–
Education—replacement				–	$300	$650
Education—additional				584	350	300
Paroles and discharges—additional				–	101	–
Miscellaneous—replacement				–	350	350
Miscellaneous—additional				–	300	300
Totals, Equipment				$586	$1,401	$1,600
Totals, Care and Welfare				$245,507	$219,710	$328,255
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance	–	1	1	$415–505	$4,980	$5,232
Institution mechanic	1	1	1	325–395	4,740	4,740
Carpenter	1	1	1	376–395	4,664	4,740
Correctional officer	0.8	1	1	281–341	2,248	3,484
Maintenance of Grounds:						
Supervising groundsman	–	1	–	310–376	2,480	–
Light, Heat, and Power:						
Stationary engineer	1	1	1	358–395	4,512	4,740
Stationary firemen	–	4	4	281–341	12,364	13,936
Totals, Positions Now Authorized	3.8	10	9	$15,890	$35,988	$36,872
Proposed New Positions:						
Maintenance of Grounds:						
Supervising groundsman	–	–	1	310–376	–	3,810
Maintenance of Structures:						
Electrician	–	–	1	325–395	–	3,996
Plumber	–	–	1	325–395	–	3,996
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,200*	*—2,100*
Totals, Salaries and Wages	3.8	9.5	11.5	$15,890	$33,788	$46,574

Department of Corrections

INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
MAINTENANCE AND OPERATION OF PLANT—Continued							
OPERATING EXPENSES							
Maintenance of structures				$4,646	$6,675	$6,675	
Maintenance of grounds				477	640	640	
Light, heat, and power				18,772	20,300	25,000	
Fire protection				108	125	125	
Automobile—operation				2,326	2,800	2,840	
Totals, Operating Expenses				$26,329	$30,540	$35,280	
EQUIPMENT							
Maintenance of structures—additional				$11	–	–	
Motor vehicle—replacement				–	$1,375	–	
Miscellaneous—replacement				–	200	$100	
Miscellaneous—additional				–	175	175	
Totals, Equipment				$11	$1,750	$275	
Totals, Maintenance and Operation of Plant				$42,230	$66,078	$82,129	
REIMBURSEMENTS							
Services to correctional industries:							
Rental of trucks and automobiles				*—75*	*—75*	*—75*	
Utilities furnished				*—1,440*	*—1,500*	*—1,500*	
Maintenance services				*—584*	*—639*	–	
Net Totals, Maintenance and Operation of Plant				$40,131	$63,864	$80,554	
FARMING AND PROCESSING							
SALARIES AND WAGES				SALARY RANGE			
Head farmer I	1	–	–	$310–376	$1,504	–	
Totals, Salaries and Wages	1	–	–	$4,296	$1,504	–	
OPERATING EXPENSES							
Farm general				$79	–	–	
Vegetable garden				22	–	–	
Totals, Operating Expenses				$101	–	–	
Totals, Farming and Processing				$4,397	$1,504	–	
REIMBURSEMENTS							
Surplus products sales				*—60*	–	–	
Net Totals, Farming and Processing				$4,337	$1,504	–	
RECAPITULATION BY OBJECT							CHANGE FRO 1952-53
Salaries and Wages:							
Positions now authorized	56.9	80	79	$243,498	$334,085	$339,471	$5,386
Proposed new positions	–	–	35	–	–	106,201	106,201
Estimated salary savings	–	*—15*	*—6*	–	*—65,900*	*—25,200*	*40,700*
Totals, Salaries and Wages	56.9	65	108	$243,498	$268,185	$420,472	$152,287
Operating expenses				219,542	202,310	213,600	11,290
Equipment				2,728	4,944	4,555	—389
TOTAL EXPENDITURES FOR SUPPORT				$465,768	$475,439	$638,627	$163,188
Reimbursements:							
Services to employees				*—15,206*	*—12,070*	*—11,855*	*215*
Services to correctional industries				*—2,099*	*—2,214*	*—1,575*	*639*
Surplus products sales				*—60*	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$448,403	$461,155	$625,197	$164,042

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
EXPENSES OF MOVING INSTITUTION FROM TEHACHAPI TO NEW FACILITIES AT CORONA							
Costs of moving institution supplies and equipment, inmates, employees and their belongings from old to new facilities and cost of temporary help necessary to prepare the new institution for occupancy and to operate both institutions during the actual time of moving and to purchase initial complements of supplies				–	$30,000	–	

Department of Corrections

INSTITUTION FOR WOMEN—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Rental of buildings to correctional industries	$454	$497	$1,583
Lease of land	3,318	3,000	–
Sale of hay and grain	4,504	–	–
Miscellaneous	84	150	50
Totals	$8,360	$3,647	$1,633

Department of Corrections

ADULT AUTHORITY

This is the paroling agency for adult male prisoners of the State. As such, it issues and revokes paroles, fixes and refixes terms of imprisonment, classifies and determines punishment of prisoners. The Bureau of Paroles supervises all adult male parolees within the State. In the 1953-54 Fiscal Year a new special intensive parole unit and a parole outpatient clinic are planned to permit early release of certain prisoners and to offer psychotherapy to certain parolees, respectively.

Main Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Administration	$103,689	$114,477	$111,727	—$2,750
Bureau of Paroles	539,383	603,493	679,085	75,592
Special Intensive Parole Unit	–	–	157,849	157,849
Parole Outpatient Clinic	–	–	38,708	38,708
TOTAL EXPENDITURES FOR SUPPORT	$643,072	$717,970	$987,369	$269,399 (37.5%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$584,672	$661,745	$987,369	
Allocations from Salary Increase Fund	50,149	22,860	–	
Allocations from Emergency Fund	18,884	33,780	–	
Totals Available	$653,705	$718,385	$987,369	
Unexpended balances, estimated savings	—10,633 [a]	—415 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$643,072	$717,970	$987,369	$269,399 (37.5%)
GENERAL ANALYSIS				
Number of positions	*118.1*	*125*	*162.5*	*37.5*
PAROLEE RATIOS AND UNIT COSTS				
Number of parolees supervised end of year	4,199	4,558	4,968	410 (9.9%)
Number of Parole Officers end of year	69	76	83	7 (9.2%)
Ratio of parolees to Parole Officers end of year	61	60	60	–
Average number of parolees supervised	3,988	4,436	4,777	341 (7.7%)
Cost per parolee	$135	$136	$142	$6 (4.4%)

Analysis

The increase is due to the continuing increase in total case load in the Bureau of Paroles, with an increase in number of parole officers and other expenses related thereto, the establishment of a Special Intensive Parole Unit to permit the early release of 800 additional prisoners or an average of 200 for a 90 day period, reduced from prison population, and placed under special parole, and the establishment of one parole outpatient clinic to offer group and individual psychotherapy to an average of 300 parole cases.

SALARIES AND WAGES: The increase of $169,085 is primarily due to proposed new positions for increased case load in the Bureau of Paroles, the new Special Intensive Parole Unit, and the new Parole Outpatient Clinic detailed as follows:

Bureau of Paroles:	
1 Parole officer II (effective January 1, 1954)	$2,256
4 Parole officer I (one each effective September 1, 1953, April 1, 1954, May 1, 1954, and June 1, 1954)	5,456
4 Educational interne (eight individuals—half time—effective August 1, 1953)	9,000
2 Intermediate stenographer-clerk (one each effective August 1, 1953 and April 1, 1954)	3,294
These positions will maintain a ratio of one parole officer to 60 parolees based on an increased parole population. The educational internes carry one-half of normal case load, thus offsetting two parole officers.	
1 Supervising clerk I	3,810
This position is proposed to re-establish a position transferred to the Department of Corrections, Departmental Administration in the 1952-53 Budget. The duties of this position consist of maintaining administrative statistics and controls on operating expenditures in accordance with the policies of the Adult Authority, an independent administrative board.	
Special Intensive Parole Unit:	
3 Parole officer II	$13,536
14 Parole officer I	57,288
5 Intermediate stenographer-clerk	14,220
These positions will provide staff for a ratio of one parole officer I to each 15 parolees for a 90-day period for an average of 200 parolees. Necessary supervision and clerical staff are also provided.	
Outpatient Parole Clinic:	
1 Chief psychiatrist	9,852
1 Senior clinical psychologist	5,496
1 Senior sociologist	4,980
1 Senior psychiatric social worker	4,512
1 Senior stenographer-clerk	3,294
Temporary help (clerical)	200
These positions will provide a professional working head, clinical team, and clerical help to conduct group and individual psychotherapy to an average of 300 parole cases.	

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[a] Composed of savings in salaries and wages, $865; operating expenses, $9,352; equipment, $332; and excess reimbursements, $84.
[b] Composed of savings in operating expenses, $415.

Department of Corrections

ADULT AUTHORITY—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GENERAL ANALYSIS—Continued

OPERATING EXPENSES: The increase of $91,430 is due to increased case load in the Bureau of Paroles; the new Special Intensive Parole Unit, including $30 per week for two weeks' assistance to special parolees partially offset by increased reimbursements; and the new Parole Outpatient Clinic.

EQUIPMENT: The increase of $91,430 is chiefly due to additional automobiles and equipment in the Special Intensive Parole Unit and additional office equipment in the Parole Outpatient Clinic.

REIMBURSEMENTS: The increase of $26,115 is primarily due to an estimated 50 percent recovery of advances to parolees in the new Special Intensive Parole Unit.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Board:				SALARY RANGE		
Member	4.3	5	5	$1,000	$60,000	$60,000
Executive secretary	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	2,772	2,916
Intermediate typist-clerk	1	1	1	220–268	2,916	3,060
Temporary help	(0.1)	(0.1)	(0.1)	(98)	110	110
Executive Clemency:						
Parole officer II	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	1	1	1	231–281	3,346	3,512
Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
Totals, Salaries and Wages	12.3	13	13	$81,271	$93,612	$94,066
OPERATING EXPENSES						
Office				$1,525	$910	$1,210
Printing				687	415	215
Telephone and Telegraph:						
Exchange charges				665	665	665
Long distance toll charges				550	550	550
Teletype and telegraph				26	25	25
Postage				500	510	565
Freight, cartage, and express				64	70	70
Traveling				6,490	7,190	7,190
Automobile—operation				4,311	4,620	4,635
Rent—building space				1,947	1,950	1,950
Totals, Operating Expenses				$16,765	$16,905	$17,075
EQUIPMENT						
Office—replacement				$104	$525	$177
Office—additional				878	460	209
Automobile—replacement				390	2,775	–
Automobile—additional				4,281	–	–
Miscellaneous—replacement				–	50	–
Miscellaneous—additional				–	150	200
Totals, Equipment				$5,653	$3,960	$586
Totals, Administration				$103,689	$114,477	$111,727
BUREAU OF PAROLES						
SALARIES AND WAGES				SALARY RANGE		
Chief state parole officer	1	1	1	$710–862	$8,695	$9,125
Deputy state parole officer	1	1	1	530–644	7,728	7,728
Supervisor of case work analysis and training	1	1	1	530–644	7,728	7,728
Supervising parole officer	6	6	6	436–530	38,135	38,160
Parole officer II	15	17	17	376–458	85,340	96,027
Parole officer I	44.2	51	51	341–415	224,002	244,818
Janitor	0.2	–	–	–	–	–
Supervising clerk I	1	–	–	310–376	–	–
Senior stenographer-clerk	2	2	2	268–325	7,275	7,635
Intermediate stenographer-clerk	25.4	31	31	231–281	93,196	101,422
Intermediate typist-clerk	0.2	1	1	220–268	2,856	3,000
Intermediate clerk	1	–	–	220–268	–	–
Intermediate file clerk	3	1	1	220–268	3,012	3,164

Department of Corrections

ADULT AUTHORITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
BUREAU OF PAROLES—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Junior stenographer-clerk	1.8	1	1	$210–255	$2,916	$3,060
Junior clerk	1	–	–	200–243	–	–
Telephone operator—multiple board	2	2	2	220–268	6,240	6,393
Temporary help	(0.2)	(0.4)	(0.4)	(731)	1,200	1,200
Totals, Positions Now Authorized	105.8	115	115	$410,145	$488,323	$529,460
Proposed New Positions:						
Parole officer II (effective January 1, 1954)	–	–	1	376–458	–	2,256
Parole officer I (one effective September 1, 1953, one April 1, 1954, one May 1, 1954, and one June 1, 1954)	–	–	4	341–415	–	5,456
Educational interne (effective August 1, 1953) (half time)	–	–	4	200–243	–	9,000
(individuals)	–	–	(8)			
Supervising clerk I	–	–	1	310–376	–	3,810
Intermediate stenographer-clerk (one effective August 1, 1953, and one April 1, 1954)	–	–	2	231–281	–	3,294
Estimated salary savings	–	*—3*	*—3*	–	*—23,000*	*—26,200*
Totals, Salaries and Wages	105.8	112	124	$410,145	$465,323	$527,076
OPERATING EXPENSES						
Office				$6,729	$7,140	$7,700
Printing				856	915	980
Telephone and Telegraph:						
Exchange charges				4,450	4,850	5,310
Long distance toll charges				4,297	4,730	5,145
Teletype and telegraph				722	795	865
Postage				4,299	4,780	5,195
Freight, cartage, and express				560	660	710
Traveling				20,445	22,850	24,520
Automobile—operation				25,266	27,575	29,770
Rent—building space				22,200	23,365	27,845
Assistance to paroled and discharged prisoners				15,426	18,480	22,470
Totals, Operating Expenses				$105,250	$116,140	$130,510
EQUIPMENT						
Office—replacement				$1,451	$2,304	$2,538
Office—additional				5,949	5,546	9,236
Automobile—replacement				4,304	4,740	5,600
Automobile—additional				14,349	12,800	9,600
Miscellaneous—replacement				30	100	100
Miscellaneous—additional				389	400	400
Totals, Equipment				$26,472	$25,890	$27,474
Totals, Bureau of Paroles				$541,867	$607,353	$685,060
REIMBURSEMENTS						
Repayment of advances to paroled and discharged prisoners				*—2,484*	*—3,860*	*—5,975*
Net Totals, Bureau of Paroles				$539,383	$603,493	$679,085
SPECIAL INTENSIVE PAROLE UNIT						
SALARIES AND WAGES						
Proposed New Positions:				SALARY RANGE		
Parole officer II	–	–	3	$376–458	–	$13,536
Parole officer I	–	–	14	341–415	–	57,288
Intermediate stenographer-clerk	–	–	5	231–281	–	14,220
Estimated salary savings	–	–	*—1*	–	–	*—4,000*
Totals, Salaries and Wages	–	–	21	–	–	$81,044
OPERATING EXPENSES						
Office				–	–	$1,600
Printing				–	–	200
Telephone and Telegraph:						
Exchange charges				–	–	1,100
Long distance toll charges				–	–	1,000
Teletype and telegraph				–	–	200
Postage				–	–	1,100
Freight, cartage, and express				–	–	150
Traveling				–	–	5,100

Department of Corrections

ADULT AUTHORITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SPECIAL INTENSIVE PAROLE UNIT—Continued						
OPERATING EXPENSES—Continued						
Automobile—mileage				–	–	$1,260
Automobile—operation				–	–	2,520
Rent				–	-	6,300
Assistance to paroled and discharged prisoners				–	–	48,000
Totals, Operating Expenses				–	–	$68,530
EQUIPMENT						
Office—additional				–	–	$9,875
Automobile—additional				–	–	22,400
Totals, Equipment				–	–	$32,275
Totals, Special Intensive Parole Unit				–	–	$181,849
REIMBURSEMENTS						
Repayments of advances to paroled and discharged prisoners				–	–	*—24,000*
Net Totals, Special Intensive Parole Unit				–	–	$157,849
PAROLE OUTPATIENT CLINIC						
SALARIES AND WAGES						
Proposed New Positions:				SALARY RANGE		
Chief psychiatrist	–	–	1	$821–1,000	–	$9,852
Senior clinical psychologist	–	–	1	458–556	–	5,496
Senior sociologist	–	–	1	415–505	–	4,980
Senior psychiatric social worker	–	–	1	376–458	–	4,512
Senior stenographer-clerk	–	–	1	268–325	–	3,294
Temporary help	–	–	(0.1)	–	–	200
Estimated salary savings	–	–	*—0.5*	–	–	*—2,500*
Totals, Salaries and Wages	–	–	4.5	–	–	$25,834
OPERATING EXPENSES						
Office				–	–	$1,500
Printing				–	–	500
Telephone and Telegraph:						
Exchange charges				–	–	700
Long distance toll calls				–	–	150
Postage				–	–	200
Traveling				–	–	600
Automobile—mileage				–	–	210
Rent—building space				–	–	4,500
Totals, Operating Expenses				–	–	$8,360
EQUIPMENT						
Office—additional				–	–	$4,114
Miscellaneous—additional				–	–	400
Totals, Equipment				–	–	$4,514
Totals, Parole Outpatient Clinic				–	–	$38,708

RECAPITULATION BY OBJECT

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	118.1	128	128	$491,416	$581,935	$623,526	$41,591
Proposed new positions	–	–	39	–	–	137,194	137,194
Estimated salary savings	–	*—3*	*—4.5*	–	*—23,000*	*—32,700*	*—9,700*
Totals, Salaries and Wages	118.1	125	162.5	$491,416	$558,935	$728,020	$169,085
Operating expenses				122,015	133,045	224,475	91,430
Equipment				32,125	29,850	64,849	34,999
TOTALS, EXPENDITURES FOR SUPPORT				$645,556	$721,830	$1,017,344	$295,514
Reimbursements:							
Repayments of advances to paroled and discharged prisoners				*—2,484*	*—3,860*	*—29,975*	*—26,115*
NET TOTAL EXPENDITURES FOR SUPPORT				$643,072	$717,970	$987,369	$269,399

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

The Board of Trustees is the Women's Parole Board. The board also acts in an advisory capacity to the Director of Corrections in the management of the women's institution.

Offices in Los Angeles and San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$55,659	$65,735	$72,862	
Allocations from Emergency Fund	3,110	3,599	–	
Allocations from Salary Increase Fund	2,817	1,620	–	
Total Available	$61,586	$70,954	$72,862	
Unexpended balances, estimated savings	—3,819[a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$57,767	$70,954	$72,862	$1,908 (2.7%)
GENERAL ANALYSIS				
Number of positions	*7.9*	*9*	*9*	–
PAROLE RATIOS				
Average number of paroles supervised	221	268	296	28 (10.4%)
Average number of parole officers	3.9	4.5	5	0.5 (11.1%)
Average case load per parole officer	57	60	59	—1 (—1.7%)

In general. the increase in expenditures is due to the increase in parole population.

SALARIES AND WAGES: The increase of $3.205 is chiefly due the full-year cost of one additional parole officer established January 1, 1953, on the basis of increased work load.

OPERATING EXPENSES: The increase of $1,005 reflects increased expenditures of the additional parole officer and includes out-of-state travel for one board member to attend the American Prison Congress.

EQUIPMENT: The total of $732 includes three additional files for increased parole population.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Board:				SALARY RANGE		
Board members (5) $25 per diem	–	–	–	$25 per diem	$12,300	$12,300
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Parole Supervision:						
Women's parole officer	3.9	5	5	341–415	20,603	23,436
Senior stenographer-clerk	1	2	2	268–325	6,555	7,575
Intermediate stenographer-clerk	2	1	1	231–281	3,615	2,916
Temporary help (clerical)	(0.1)	(0.1)	(0.1)	(170)	180	231
Totals, Positions Now Authorized	7.9	9	9	$38,761	$47,765	$50,970
Estimated salary savings	–	–	–	–	*—150*	*—150*
Totals, Salaries and Wages	7.9	9	9	$38,761	$47,615	$50,820
OPERATING EXPENSES						
Office				$473	$460	$485
Printing				162	175	185
Telephone and Telegraph:						
Exchange charges				445	465	490
Long distance toll charges				1,416	1,485	1,555
Teletype and telegraph				135	140	150
Postage				442	465	485
Freight, cartage, and express				24	30	30
Traveling				8,690	10,965	11,410
Automobile—mileage				708	980	960
Automobile—operation				1,945	2,420	2,680
Rent—building space				2,146	2,210	2,270
Cash assistance				802	980	1,080
Totals, Operating Expenses				$17,388	$20,775	$21,780

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[a] Composed of savings in salaries and wages, $2,023; operating expenses, $1,657; equipment, $65; and excessive reimbursements, $74.

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EQUIPMENT						
Office—replacement				$127	–	$45
Office—additional				145	$164	587
Automobile—replacement				–	1,050	–
Automobile—additional				1,588	1,650	–
Miscellaneous—replacement				–	100	50
Miscellaneous—additional				107	30	50
Totals, Equipment				$1,967	$2,994	$732
Totals, Board of Trustees				$58,116	$71,384	$73,332
REIMBURSEMENTS						
Repayment of advances to paroled and discharged prisoners				*—349*	*—430*	*—470*
Net Totals, Board of Trustees				$57,767	$70,954	$72,862

Department of Corrections

YOUTH AUTHORITY

The Youth Authority has the responsibility for classification, segregation, and parole of all young offenders committed to it. It exercises over-all supervision of the various correctional facilities for young offenders including custody and rehabilitation. It also administers the parole program.

Consultant services are provided to judges, probation officers, juvenile halls, and law enforcement bureaus. Regular inspections of county-operated camps are made and standards set for payment of subsidies. Advisory services are rendered to community agencies interested in youth welfare and delinquency prevention.

SUMMARY OF EXPENDITURES

FACILITY OR FUNCTION	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53	
Support					
Departmental Administration	$1,031,198	$1,160,811	$1,229,367	$68,556	(5.9%)
Northern California Reception Center and Clinic	–	–	231,731	231,731	–
Southern California Reception Center and Clinic	–	–	21,767	21,767	–
Forestry Camps for Boys [a]	(532,145)	(569,242)	(561,083)	(—8,159)	(—1.4%)
Fricot Ranch School for Boys	263,121	303,821	327,052	23,231	(7.6%)
Fred C. Nelles School for Boys	708,891	761,219	787,325	26,106	(3.4%)
Paso Robles School for Boys	306,181	324,322	509,057	184,735	(57.0%)
Preston School of Industry	1,387,695	1,460,937	1,477,910	16,973	(1.2%)
Los Guilucos School for Girls	283,625	414,337	543,208	128,871	(31.1%)
Ventura School for Girls	502,549	528,628	545,148	16,520	(3.1%)
Totals, Support	$4,483,260	$4,954,075	$5,672,565	$718,490	(14.5%)
Other Current Expenses					
Departmental Administration:					
Consulting services—California Youth Committee	$3,769	$4,000	$4,000	–	–
Deportation of nonresidents	23,270	27,910	30,445	2,535	(9.0%)
Transportation of inmates	74,011	78,600	91,800	13,200	(16.8%)
Maintenance of parolees placed in foster homes	32,078	35,290	38,500	3,210	(9.1%)
Court costs and county charges for trials of inmates	–	2,500	2,500	–	–
Northern California Reception Center and Clinic:					
Initial inventory and employees' moving expenses	–	–	16,000	16,000	–
Preston School of Industry:					
Replacement of fire loss	–	1,700	–	—1,700	–
Totals, Other Current Expenses	$133,128	$150,000	$183,245	$33,245	(22.1%)
TOTAL EXPENDITURES	$4,616,388	$5,104,075	$5,855,810	$751,735	(14.7%)

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[a] Expenditures reimbursed by and included in Division of Forestry budget.

Department of Corrections

YOUTH AUTHORITY—Continued

STATEMENT OF POPULATION

FACILITY	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL JUNE 30, 1951	ACTUAL June 30, 1952	ESTIMATED June 30, 1953	ESTIMATED June 30, 1954	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
YOUTH AUTHORITY INSTITUTIONAL FACILITIES							
Reception Centers							
Northern California Reception Center and Clinic	–	–	–	150	–	–	36
FACILITIES FOR BOYS							
Forestry Camps for Boys							
Pine Grove	75	93	99	90	77	100	90
Whitmore	68	–	–	–	50	–	–
Ben Lomond	60	67	70	70	61	69	70
Coarsegold	94	121	131	125	92	131	125
Totals, Forestry Camps for Boys	297	281	300	285	280	300	285
Schools for Boys							
Fricot	140	138	140	140	140	140	140
Fred C. Nelles	319	304	310	310	310	310	310
Paso Robles	135	138	135	335	137	135	210
Preston:							
Institution	515	513	525	650	525	525	556
Clinic	125	139	125	–	125	125	94
Totals, Preston	640	652	650	650	650	650	650
Totals, Schools for Boys	1,234	1,232	1,235	1,435	1,237	1,235	1,310
Totals, Facilities for Boys	1,531	1,513	1,535	1,720	1,517	1,535	1,595
Increase over preceding year	+50 (+3.4%)	—18 (—1.2%)	+22 (+1.5%)	+185 (+12.1%)	+35 (+2.4%)	+18 (+1.2%)	+60 (+3.9%)
Schools for Girls							
Los Guilucos	117	120	156	240	116	155	199
Ventura	182	180	180	180	179	180	180
Totals, Schools for Girls	299	300	336	420	295	335	379
Increase over preceding year	+7 (+2.4%)	1 (+0.33%)	+36 (+12%)	84 (+25%)	—3 (—1%)	40 (+13.6%)	44 (+13.1%)
TOTALS, ALL FACILITIES	1,830	1,813	1,871	2,290	1,812	1,870	2,010
Increase over preceding year	50 (+3.2%)	—17 (—1%)	+58 (+3.2%)	+419 (+22.4%)	+32 (+1.8%)	+58 (+3.2%)	+140 (+7.5%)
PAROLE CASE LOAD SUPERVISED							
Boys[a]	3,236	3,656	3,984	4,358	3,500	3,826	4,187
Girls	644	727	816	892	688	784	857
Totals, Parole Case Load Supervised	3,880	4,383	4,800	5,250	4,188	4,610	5,044
Increase over preceding year	240 (7.6%)	503 (13%)	417 (9.5%)	450 (9.4%)	428 (11.1%)	422 (10%)	434 (9.4%)

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[a] Case load also received from Deuel Vocational Institution of the Department of Corrections.

Department of Corrections—Youth Authority

DEPARTMENTAL ADMINISTRATION

Departmental Administration includes a number of divisions supervising or exercising centralized control over all phases of the Youth Authority program. Included are Authority in which is budgeted the expenses of two members of the three-member board, the chairman being the director who is included in the Division of Administration. The Division of Administration provides central control and unified management of the several divisions and facilities, maintains central case files, and provides transportation of wards between the facilities and deportations. The Bureau of Delinquency Prevention functions in direct contact with community agencies interested in youth welfare and delinquency prevention and includes the expenses of the interstate probation compact. The Bureau of Paroles provides parole supervision of wards released on parole after a training period in the various schools and camps. The Division of Diagnosis and Classification is responsible for making a clinical study of each youth at the time of commitment to aid in the best possible assignment for training. The Division of Training and Treatment supervises the operation of the schools and camps and is responsible for the continuing re-evaluation and development of their programs.

Main office located at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Authority	$35,359	$37,735	$38,167	$432
Division of Administration	261,313	278,423	292,753	14,330
Division of Field Services:				
Bureau of Delinquency Prevention	92,084	101,193	109,897	8,704
Bureau of Paroles	528,083	612,641	684,133	71,492
Division of Diagnosis and Classification	71,472	81,707	45,367	—36,340
Division of Training and Treatment	42,887	49,112	59,050	9,938
TOTAL EXPENDITURES FOR SUPPORT	$1,031,198	$1,160,811	$1,229,367	$68,556 (5.9%)
OTHER CURRENT EXPENSES				
Consulting Services—California Youth Committee	$3,769	$4,000	$4,000	–
Deportation of Nonresidents	23,270	27,910	30,445	$2,535
Transportation of Inmates	74,011	78,600	91,800	13,200
Maintenance of Parolees Placed in Foster Homes	32,078	35,290	38,500	3,210
Court Costs and County Charges for Trials	–	2,500	2,500	–
TOTALS, OTHER CURRENT EXPENSES	$133,128	$148,300	$167,245	$18,945 (12.8%)
TOTAL EXPENDITURES	$1,164,326	$1,309,111	$1,396,612	$87,501 (6.7%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$945,670	$1,075,693	$1,229,367	
Allocations from Emergency Fund	8,500	42,477	–	
Allocations from Price Increase Fund	186	–	–	
Allocations from Salary Increase Fund	78,210	42,641	–	
Totals Available	$1,032,566	$1,160,811	$1,229,367	
Unexpended balance, estimated savings	—1,368 a	–	–	
Total Expenditures for Support	$1,031,198	$1,160,811	$1,229,367	
California Youth Committee:				
Budget Act appropriation	$4,000	$4,000	$4,000	
Unexpended balance, estimated savings	—231	–	–	
Total Expenditures for California Youth Committee	$3,769	$4,000	$4,000	
Deportation of Nonresidents:				
Budget Act appropriation	$21,500	$25,870	$30,445	
Allocations from Emergency Fund	3,280	2,040	–	
Totals Available	$24,780	$27,910	$30,445	
Unexpended balance, estimated savings	—1,510	–	–	
Total Expenditures for Deportation of Nonresidents	$23,270	$27,910	$30,445	
Transportation of Inmates:				
Budget Act appropriation	$75,500	$62,985	$91,800	
Allocations from Emergency Fund	–	15,615	–	
Totals Available	$75,500	$78,600	$91,800	
Unexpended balance, estimated savings	—1,489	–	–	
Total Expenditures for Transportation of Inmates	$74,011	$78,600	$91,800	

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a Composed of savings in salaries and wages, $909; equipment, $459.

Department of Corrections—Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATION WITH APPROPRIATIONS—Continued				
General Fund—Continued				
Maintenance of Parolees Placed in Foster Homes:				
Budget Act appropriation	$33,100	$28,520	$38,500	
Allocations from Emergency Fund	–	6,770	–	
Total Available	$33,100	$35,290	$38,500	
Unexpended balance, estimated savings	—1,022	–	–	
Total Expenditures for Maintenance of Parolees Placed in Foster Homes	$32,078	$35,290	$38,500	
County Costs and County Charges:				
Budget Act appropriation	–	$2,500	$2,500	
TOTAL EXPENDITURES	$1,164,326	$1,309,111	$1,396,612	

GENERAL ANALYSIS

In general the support increases are based on increases in parole and institutional population and improvement in ratios of parolees to placement officers. The increase is partially offset by the transfer of positions in the Bureau of Paroles and the Division of Diagnosis and Classification to other facilities.

Number of positions	*178.5*	*195*	*205*	*10*
PAROLE RATIOS AND UNIT COSTS				
Number of Parolees Supervised End of Year:				
Boys case load	3,656	3,984	4,358	374
Girls case load	727	816	892	76
Totals	4,383	4,800	5,250	450 (9.4%)
Number of Parole Officers End of Year:				
Boys	49	55	64	9
Girls	13	15	18	3
Totals	62	70	82	12 (17.1%)
Ratio of Parolees to Parole Officers:				
Boys	75	72	68	—4
Girls	56	54	51	—3
Over-all ratio of parolees to parole officers	71	69	64	—5
Average number of parolees supervised	4,188	4,610	5,044	434 (9.4%)
Cost per parolee	$126	$133	$136	$3 (2.3%)

SALARIES AND WAGES: The increase of $40,018 is primarily due to the following:

Proposed New Positions:

1 Junior staff analyst	$4,440
This position is to provide administrative assistance to the director and the administrative officer in making special investigations, analyses, and surveys caused by the continuing growth of the Youth Authority and its program.	
1 Intermediate typist-clerk	2,706
This position is required in the personnel section to handle increased work load resulting from the increased number of Youth Authority employees, especially at Paso Robles, Los Guilucos, and the new reception center at Sacramento.	
1 Field representative	4,980
1 Intermediate stenographer-clerk	2,844
These positions provide the necessary staff for the work of the interstate probation compact which has previously been absorbed but has grown to the point where this is no longer possible.	
3 Supervising placement officer (two effective July 1, 1953, and one September 1, 1953)	14,824
3 Placement officer II (one effective July 1, 1953, one October 1, 1953, and one March 1, 1954)	9,400
6 Placement officer I (two effective July 1, 1953, one November 1, 1953, one January 1, 1954, one May 1, 1954, and one June 1, 1954)	13,981
4 Intermediate stenographer-clerk (two effective July 1, 1953, one October 1, 1953, and one March 1, 1954)	8,727

These positions provide for the continued increase in parole population and include a new work load ratio of parolees to placement officers which is proposed in order to provide a case load per officer in actual contact with the parolees of 80 to 1 for boys and 60 to 1 for girls. A revision in ratio of supervising placement officers to placement officers II and I from 10 to 1 to 8 to 1 is also provided. In arriving at the over-all ratios used in computing placement officer requirements, the assistant chief, placement, two placement officers II (serving forestry camps and Department of Corrections facilities on preparole work) and a placement officer II (assigned to deportations) are excluded and the two Youth Authority trainees are allowed on a half case load basis.

The ratio of officers to boys is a continuation of the ratio originally authorized several years ago. The ratio as assigned by the Bureau of Paroles in carying out its function has actually been higher than this because of the greater degree of parole supervision required for girl parolees. This increased supervision has resulted in a larger case load for the other placement officers. Staff is budgeted on the basis of a lower ratio for girl parolees, so that the original ratio of officers to boys may be restored.

The ratio of supervising placement officers to other placement officers is being reduced to provide better supervision and training of the placement officers and better review of parolee case records. This is also necessitated, at least in part, by the girl parolee problem.

Department of Corrections—Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
GENERAL ANALYSIS—Continued				
SALARIES AND WAGES—Continued				
1 Supervisor of education				$7,008
This position centralizes the supervision of the schools important educational programs in one position and relieves the chief of the division from over-emphasis in this one area.				
Positions Now Authorized:				
3 Placement officers II				—15,842
2.5 Senior clinical psychologist				—15,286
4 Intermediate stenographer-clerk				—12,680
These positions are being transferred to various institutions' classification and counseling units.				
1 Supervisor of clinical psychology				—2,704
2 Senior clinical psychologist				—3,566
2 Educational interne				—1,760
1 Senior clerk				—1,240
4 Intermediate stenographer-clerk				—2,602
These positions are being transferred to the Reception Center at Sacramento effective on various dates beginning March 1, 1954.				
Positions Being Abolished:				
1 Intermediate typist-clerk				—2,988
This position is abolished effective October 31, 1952 as the function previously performed is now being handled by the Department of Justice.				
1 Senior clinical psychologist				–
This position is being abolished effective June 30, 1954 as it will no longer be necessary with the opening of the Reception Center at Sacramento.				

OPERATING EXPENSES: The increase of $23,627 is primarily due to the increased parole and institutional population.

EQUIPMENT: The total of $37,004 represents an increase of $4,911 over the current year. Major items include replacement of automobiles, $5,750; additional automobiles for proposed new placement officers, $9,600; four additional automobiles for low mileage placement officers on a pool basis, $6,400.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
AUTHORITY						
SALARIES AND WAGES				SALARY RANGE		
Member	2	2	2	$1,000	$24,000	$24,000
Senior stenographer-clerk	1	1	1	268–325	3,400	3,570
Supervising stenographer-clerk	0.5	–	–	310–376	–	–
Intermediate stenographer-clerk	0.5	1	1	231–281	3,320	3,372
Totals, Salaries and Wages	4	4	4	$28,940	$30,720	$30,942
OPERATING EXPENSES						
Telephone and Telegraph:						
Long distance toll charges				$129	$135	$140
Teletype and telegraph				24	25	30
Traveling				4,981	5,510	5,710
Automobile—operation				1,268	1,295	1,295
Totals, Operating Expenses				$6,402	$6,965	$7,175
EQUIPMENT						
Miscellaneous—replacement				–	$25	$25
Miscellaneous—additional				$17	25	25
Totals, Equipment				$17	$50	$50
Totals, Authority				$35,359	$37,735	$38,167
DIVISION OF ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
Director	1	1	1	$1,083	$13,000	$13,000
Assistant to the director	1	1	1	530–644	7,728	7,728
Administrative officer	1	1	1	676–821	9,852	9,852
Junior staff analyst	0.9	1	–	325–395	4,228	–
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	1.9	2	2	268–325	7,057	7,410
Intermediate stenographer-clerk	0.1	–	–	231–281	–	–

Department of Corrections—Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DIVISION OF ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
General Office:				SALARY RANGE		
Clerk	1	1	1	$530–644	$7,728	$7,728
Deputy clerk	1	1	1	395–481	5,772	5,772
Hearing reporter	0.8	1	1	376–458	4,664	4,900
Supervising transportation officer	1	1	1	341–415	4,980	4,980
Transportation officer	2.5	3	3	310–376	12,434	12,909
Senior stenographer-clerk	1.2	1	1	268–325	3,900	3,900
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk (one)[b]	4	3	3	220–268	10,332	9,557
Intermediate clerk	2	2	2	220–268	5,978	6,252
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Accounting:						
Accounting officer III	1	1	1	481–584	7,008	7,008
Accounting officer II	0.8	1	1	395–481	5,430	5,703
Accounting technician III	1	1	1	325–395	4,740	4,740
Senior account clerk	4	4	4	268–325	14,629	15,165
Senior account clerk (extended to June 30, 1954)	1	1	1	268–325	3,442	3,615
Bookkeeping machine operator	2	2	2	231–281	5,832	6,126
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate account clerk	5.8	6	6	220–268	18,036	18,456
Junior-intermediate typist-clerk	1	1	1	200–268	2,728	2,868
Property inspector	1	1	1	325–395	4,740	4,740
Personnel:						
Personnel officer I	0.3	1	1	505–613	6,135	6,438
Supervising clerk II	0.7	–	–	358–436	–	–
Senior typist-clerk	1	1	1	255–310	3,470	3,645
Senior clerk	1	1	1	255–310	3,372	3,540
Junior-intermediate stenographer-clerk	1	1	1	200–281	2,820	2,964
Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
Group supervision	(0.5)	(0.6)	(0.6)	(1,625)	1,750	1,750
Temporary help (military leave)	–	–	–	(65)	–	–
Terminal pay	–	–	–	(30)	100	100
Temporary help	(0.4)	(0.2)	(0.2)	(1,405)	500	500
Totals, Positions Now Authorized	47	47	46	$187.392	$203,793	$202,754
Proposed New Positions:						
Executive:						
Junior staff analyst	–	–	1	325–395	–	4,440
Personnel:						
Intermediate typist-clerk	–	–	1	220–268	–	2,706
Estimated salary savings	–	*—1*	*—1*	–	*—7,100*	*—7,900*
Totals, Salaries and Wages	47	46	47	$187,392	$196,693	$202,000
OPERATING EXPENSES						
Office				$13,992	$15,925	$15,900
Printing				4,085	7,270	7,100
Telephone and Telegraph:						
Exchange charges				8,666	8,300	8,040
Long distance toll charges				1,638	1,640	1,740
Teletype and telegraph				138	140	140
Postage				6,741	7,080	7,415
Traveling				7,861	10,500	10,500
Automobile—operation				3,400	4,800	5,430
Bus operation				1,647	1,680	2,685
Freight, cartage, and express				533	780	2,080
Rent—building space				18,777	20,560	26,465
Totals, Operating Expenses				$67,478	$78,675	$87,495
EQUIPMENT						
Office—replacement				$4,093	$1,370	$507
Office—additional				1,356	1,435	1,881
Automobile—replacement				712	–	500
Automobile—additional				–	–	120
Miscellaneous—replacement				44	150	100
Miscellaneous—additional				238	100	150
Totals, Equipment				$6,443	$3,055	$3,258
Totals, Division of Administration				$261,313	$278,423	$292,753

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[b] Abolished October 31, 1952.

Department of Corrections—Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF FIELD SERVICES						
Bureau of Delinquency Prevention						
SALARIES AND WAGES				SALARY RANGE		
Assistant chief, delinquency prevention	1	1	1	$530–644	$7,728	$7,728
Field representative	5.5	6	6	415–505	34,061	34,911
Consultant in juvenile control	1	1	1	415–505	5,298	5,565
Consultant in juvenile camps	1	1	1	415–505	6,060	6,060
Consultant in juvenile halls	1	1	1	415–505	6,060	6,060
Intermediate stenographer-clerk	4	4	4	231–281	12,420	12,708
Intermediate stenographer-clerk (half time)	0.5	0.5	0.5	231–281	1,476	1,550
Intermediate typist-clerk	1	1	1	220–268	3,073	3,216
Intermediate clerk	0.6	1	1	220–268	3,216	3,216
Telephone operator	0.4	–	–	220–268	–	–
Terminal pay	–	–	–	–	100	100
Temporary help	–	–	–	(180)	110	–
Totals, Positions Now Authorized	16	16.5	16.5	$70,922	$79,602	$81,114
Proposed New Positions:						
Interstate Probation Compact:						
Field representative	–	–	1	415–505	–	4,980
Intermediate stenographer-clerk	–	–	1	231–281	–	2,844
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,800*	*—3,200*
Totals, Salaries and Wages	16	16	18	$70,922	$76,802	$85,738
OPERATING EXPENSES						
Printing				$2,635	$4,450	$2,850
Telephone and Telegraph:						
Long distance toll charges				640	640	705
Teletype and telegraph				19	20	25
Traveling				8,028	8,105	8,920
Automobile—operation				6,101	6,220	6,220
Conference and educational projects				3,519	3,600	3,600
Totals, Operating Expenses				$20,942	$23,035	$22,320
EQUIPMENT						
Office—replacement				$165	–	–
Automobile—replacement				–	$1,025	$1,050
Interstate probation compact—additional				–	131	589
Miscellaneous—replacement				–	100	100
Miscellaneous—additional				55	100	100
Totals, Equipment				$220	$1,356	$1,839
Totals, Bureau of Delinquency Prevention				$92,084	$101,193	$109,897
Bureau of Paroles						
SALARIES AND WAGES				SALARY RANGE		
Chief, Division of Field Services	1	1	1	$710–862	$10,344	$10,344
Assistant chief, placement	1	1	1	530–644	7,728	7,728
Supervising placement officer	5.6	7	7	436–530	41,462	43,340
Placement officer II (three)[c]	18.7	22	19	376–458	111,773	102,220
Placement officer I	36.6	44	44	341–415	190,469	206,565
Youth Authority trainee	2	2	2	210–243	5,220	5,478
Supervising stenographer-clerk	0.5	1	1	310–376	4,211	4,422
Senior stenographer-clerk	1	1	1	268–325	3,540	3,720
Senior clerk	1	1	1	255–310	3,570	3,720
Intermediate stenographer-clerk (two)[c]	17.6	21	19	231–281	62,683	60,933
Intermediate typist-clerk	2	2	2	231–281	6,601	6,744
Junior-intermediate stenographer-clerk	0.4	1	1	210–281	2,550	2,673
Junior-intermediate typist-clerk	1.9	3	3	200–268	8,140	8,549
Junior-intermediate clerk	1	2	2	200–268	5,610	5,892
Intermediate clerk	0.6	–	–	220–268	–	–
Temporary help	(0.5)	(0.1)	(0.1)	(1,671)	350	350
Terminal pay	(–)	(0.1)	(0.1)	(63)	200	200
Totals, Positions Now Authorized	90.9	109	104	$384,433	$464,451	$472,878

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[c] These positions are being transferred to various institutions' classification and counseling units.

Department of Corrections—Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DIVISION OF FIELD SERVICES—Continued						
Bureau of Paroles—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Supervising placement officer (two effective July 1, 1953, and one September 1, 1953)	–	–	3	SALARY RANGE $436–530	–	$14,824
Placement officer II (one effective July 1, 1953, one October 1, 1953, and one March 1, 1954)	–	–	3	376–458	–	9,400
Placement officer I (two effective Julu 1, 1953, one November 1, 1953, one January 1, 1954, one May 1, 1954, and one June 1, 1954)	–	–	6	341–415	–	13,981
Intermediate stenographer-clerk (two effective July 1, 1953, one October 1, 1953, and one March 1, 1954)	–	–	4	231–281	–	8,727
Estimated salary savings	–	*—3*	*—3*	–	*—15,600*	*—18,600*
Totals, Salaries and Wages	90.9	106	117	$384,433	$448,851	$501,210
OPERATING EXPENSES						
Printing				$1,295	$1,535	$1,560
Telephone and Telegraph:						
Long distance toll charges				4,319	4,754	5,200
Teletype and telegraph				387	426	465
Traveling				34,412	38,095	43,980
Automobile—mileage				5,939	5,940	3,000
Automobile—operation				29,473	32,300	36,665
Clothing (including foster home placements)				17,336	19,083	20,880
Cash advances				21,403	23,560	25,780
Transportation of parolees				9,839	10,831	11,850
Emergency medical and psychiatric care				1,789	1,969	2,155
Totals, Operating Expenses				$126,192	$138,493	$151,535
EQUIPMENT						
Office—replacement				$2,454	$2,404	$2,768
Office—additional				2,427	4,218	7,540
Automobile—replacement				712	7,175	4,200
Automobile—additional				11,818	11,200	16,580
Miscellaneous—replacement				13	150	150
Miscellaneous—additional				34	150	150
Totals, Equipment				$17,458	$25,297	$31,388
Totals, Bureau of Paroles				$528,083	$612,641	$684,133
TOTALS, DIVISION OF FIELD SERVICES				$620,167	$713,834	$794,030
DIVISION OF DIAGNOSIS AND CLASSIFICATION						
SALARIES AND WAGES				SALARY RANGE		
Supervisor of clinical psychology [e]	1	1	1	$556–676	$8,112	$5,408
Senior clinical psychologist (two,[d] one,[e] one,[f] and one abolished June 30, 1953)	5	5	3	458–556	31,975	16,320
Senior clinical psychologist (half time)	0.3	0.5	–	458–556	2,970	–
Senior clinical psychologist (half time, extended to June 30, 1953)	0.5	0.5	–	458–556	2,970	–
Educational interne [e]	0.6	2	2	200–243	4,920	3,400
Senior clerk [e]	1	1	1	268–325	3,540	2,480
Intermediate stenographer-clerk (two,[d] two,[e] one,[f] and one [g])	5.8	6	4	231–281	17,328	9,509
Temporary help (psychiatric services)	(0.5)	(1)	(1)	(4,696)	8,300	8,300
Temporary help	–	(0.1)	–	(41)	370	–
Terminal pay	–	–	–	(84)	150	–
Totals, Positions Now Authorized	14.2	16	11	$67,991	$80,635	$45,417
Estimated salary savings	–	*0.5*	*0.5*	–	*—2,800*	*—1,900*
Totals, Salaries and Wages	14.2	15.5	10.5	$67,991	$77,835	$43,517

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[d] These positions are being transferred to various institutions' classification and counseling units effective July 1, 1953.

[e] Transferred to Reception Center at Sacramento effective March 1, 1954.

[f] Transferred to Reception Center at Sacramento effective May 1, 1954.

[g] Transferred to Reception Center at Sacramento effective June 30, 1954.

Department of Corrections—Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DIVISION OF DIAGNOSIS AND CLASSIFICATION—Continued						
OPERATING EXPENSES						
Telephone and Telegraph:						
Long distance toll charges				$199	$200	$150
Teletype and telegraph				6	5	5
Automobile—mileage				293	300	35
Automobile—operation				466	465	465
Traveling				1,569	1,575	470
Occupational therapy (diagnostic clinics)				593	600	550
Totals, Operating Expenses				$3,126	$3,145	$1,675
EQUIPMENT						
Office—replacement				–	$396	–
Office—additional				$256	203	$75
Automobile—additional				–	28	–
Miscellaneous—replacement				50	50	50
Miscellaneous—additional				49	50	50
Totals, Equipment				$355	$727	$175
Totals, Diagnosis and Classification				$71,472	$81,707	$45,367
DIVISION OF TRAINING AND TREATMENT						
SALARIES AND WAGES				SALARY RANGE		
Chief, Division of Training and Treatment	1	1	1	$710–862	$10,344	$10,344
Food administrator	1	1	1	530–644	7,728	7,728
Associate mechanical engineer	1	1	1	481–584	6,840	7,008
Senior stenographer-clerk	1	1	1	268–325	3,720	3,900
Intermediate stenographer-clerk	1	1	1	231–281	3,177	3,333
Education interne (five, six months)	1.4	2.5	2.5	200–243	6,000	6,000
Interne training	(0.6)	–	–	(1,800)	–	–
Professional interne (three part time)	–	(0.8)	(0.8)	(maintenance only)	–	–
Totals, Positions Now Authorized	6.4	7.5	7.5	$34,072	$37,809	$38,313
Proposed New Positions:						
Supervisor of education	–	–	1	584–710	–	7,008
Totals, Salaries and Wages	6.4	7.5	8.5	$34,072	$37,809	$45,321
OPERATING EXPENSES						
Telephone and Telegraph:						
Long distance toll charges				$270	$290	$290
Teletype and telegraph				27	30	30
Traveling				2,038	2,055	2,055
Automobile—operation				1,403	1,400	1,800
Medical consultant services from Department of Corrections				5,915	5,920	9,260
Totals, Operating Expenses				$9,653	$9,695	$13,435
EQUIPMENT						
Office—replacement				–	$602	$94
Office—additional				$104	1,006	100
Automobile—replacement				858	–	–
Miscellaneous—replacement				–	–	50
Miscellaneous—additional				–	–	50
Totals, Equipment				$962	$1,608	$294
Totals, Training and Treatment				$44,687	$49,112	$59,050
REIMBURSEMENTS						
Food Consultant Services:						
Department of Education and Department of Veterans Affairs				*—1,800*	–	–
Net Totals, Division of Training and Treatment				$42,887	$49,112	$59,050

Department of Corrections—Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	178.5	200	189	$773,750	$897,010	$871,418	—$25,592
Proposed new positions	–	–	21	–	–	68,910	68,910
Estimated salary savings	–	*—5*	*—5*	–	*—28,300*	*—31,600*	*—3,300*
Totals, Salaries and Wages	178.5	195	205	$773,750	$868,710	$908,728	$40,018
Operating expenses				233,793	260,008	283,635	23,627
Equipment				25,455	32,093	37,004	4,911
TOTAL EXPENDITURES FOR SUPPORT				$1,032,998	$1,160,811	$1,229,367	$68,556
Reimbursements:							
Food consultant services to other state agencies				*—1,800*	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$1,031,198	$1,160,811	$1,229,367	$68,556

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EXPENSE IN CONNECTION WITH CONSULTING SERVICES AND CONFERENCES OF THE CALIFORNIA YOUTH COMMITTEE, PURSUANT TO SECTIONS 1509.8 AND 1520, MILITARY AND VETERANS CODE						
OPERATING EXPENSES						
Per diem and traveling expenses				$3,769	$4,000	$4,000
DEPORTATION OF NONRESIDENTS COMMITTED TO THE YOUTH AUTHORITY						
OPERATING EXPENSES						
Traveling				$23,270	$27,910	$30,445
TRANSPORTATION OF PERSONS AND PAROLE VIOLATORS COMMITTED TO THE YOUTH AUTHORITY TO OR BETWEEN ITS FACILITIES						
OPERATING EXPENSES						
Transportation costs, sheriffs' fees and traveling expenses				$74,011	$78,600	$91,800
MAINTENANCE OF PERSONS COMMITTED TO THE YOUTH AUTHORITY AND PAROLED TO THE CUSTODY OF PRIVATE FOSTER HOMES						
OPERATING EXPENSES						
Payments to foster homes for maintenance of wards				$32,078	$35,290	$38,500
COURT COSTS AND COUNTY CHARGES, PAYABLE UNDER SECTION 6005 PENAL CODE, IN CONNECTION WITH TRIALS OF PERSONS CHARGED WITH COMMISSION OF A PUBLIC OFFENSE OR OFFENSES WHILE CONFINED IN AN INSTITUTION UNDER THE SUPERVISION OF THE YOUTH AUTHORITY						
OPERATING EXPENSES						
Costs to the county of investigation, preparation, guarding, and actual trial of the inmate				–	$2,500	$2,500

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$523	$500	$500

Department of Corrections—Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

A reception center for boys received from Northern California and all girls from the entire State. The major purpose of this facility will be to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment will be given. Serious medical and psychiatric cases developing in the schools will also be treated. Approximately 1,350 boys and girls will be processed each year.

The new institution will be completed in February, 1954, with a capacity of 150. The first wards will be received March 1, 1954. The ultimate planned capacity is 250.

Located Near Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
SUPPORT				
Budget Act appropriation	–	–	$231,731	
OTHER CURRENT EXPENSES				
Initial Inventory and Supplies and Employees' Moving Expenses:				
Budget Act appropriation	–	–	16,000	
TOTAL EXPENDITURES	–	–	$247,731	
GENERAL ANALYSIS				
Number of positions	–	–	*120.5*	
WARDS RECEIVED AND UNIT COSTS				
Total wards received	–	–	360	
Cost per ward received	–	–	$644	

Per capita cost is based on the number of wards received rather than average population as this facility is primarily engaged in the reception process rather than domiciliary care and treatment. The cost per ward received is higher the first fiscal year because, of necessity, several positions are established prior to the actual opening of the institution and overhead costs are distributed to a lower number received.

SALARIES AND WAGES: The total of $182,221 includes the following:

Proposed New Positions:

1 Superintendent (effective September 1, 1953)	$7,820
1 Senior stenographer-clerk (effective September 1, 1953)	2,732
These positions provide over-all administrative supervision of the institution and provide necessary clerical assistance.	
2 Intermediate typist-clerk (information and switchboard) effective March 1, 1954	1,760
These positions provide seven-day per week information and switchboard coverage.	
1 Business manager I (effective September 1, 1953)	4,580
This position supervises the business activities of the institution.	
1 Storekeeper I (effective December 1, 1953)	1,981
This position is in charge of receiving and issuing stores and maintaining an inventory and control of stock on hand.	
1 Intermediate stenographer-clerk (effective March 1, 1954)	924
This provision provides clerical assistance to the business office.	
Temporary help	1,000
This finances preparation of initial equipment records, installation of equipment, and other temporary help which may be required in the business office.	
1 Supervising cook I (effective February 1, 1954)	1,475
4 Cook (two effective February 15, 1954, and two March 1, 1954)	4,556
4 Kitchen helper (effective March 1, 1954)	3,200
4 Dining room assistant (three effective February 15, 1954, and one March 1, 1954)	3,500
Temporary help	6,000
These positions together with temporary help staff the kitchen, mess halls, and hospital diet kitchen as required on a post assignment basis. Temporary help is equivalent to the salary costs of 4.5 kitchen helpers and 3 dining room assistants and is included in the event experience proves that inmate labor cannot be used in the culinary operations.	
1 Head janitor (effective February 15, 1954)	1,265
5 Janitor (effective February 15, 1954)	4,950
These positions provide janitor service on a 7-day per week basis in the hospital and recreation buildings and on a 5-day per week schedule in the administration and education buildings.	
1 Boys' group supervisor (effective February 1, 1954)	1,405
This position will handle clothing and laundry distribution.	
1 Head boys' group supervisor (effective February 1, 1954)	1,975
5 Assistant head boys' group supervisor (effective February 15, 1954)	7,673
3 Assistant head girls' group supervisor (effective February 15, 1954)	4,605
2 Senior boys' group supervisor (effective February 15, 1954)	2,790
1 Senior girls' group supervisor (effective February 15, 1954)	1,395
31 Boys' group supervisor (effective February 15, 1954)	39,215
9 Girls' group supervisor (effective February 15, 1954)	11,385
The above custodial positions are required on a post assignment basis to cover a minimum number of custodial posts.	
1 Intermediate stenographer-clerk (effective February 1, 1954)	1,155
This position provides clerical coverage in the custodial section.	
1 Director of clinical services (effective September 1, 1953)	10,000
1 Senior stenographer-clerk (effective December 1, 1953)	1,876
These positions provide supervision of the clinical diagnosis and treatment activities of the institution together with necessary clerical assistance.	
1 Physician and surgeon II	3,042
0.5 Physician and surgeon II (half time)	1,521

Department of Corrections—Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SALARIES AND WAGES—Continued				
Proposed New Positions—Continued				
2 Senior dentist				$5,796
1 Dental hygienist				1,395
1 Clinical laboratory technician				1,265
1 Supervising nurse I				1,395
4 Graduate nurse				5,060
1 Surgical nurse				1,328
Temporary help (graduate nurse)				250
Temporary help (medical consultant)				1,000
These positions are effective February 15, 1954, and provide the necessary medical and dental staff to process the wards received and will care for serious medical cases developing in the other schools.				
1 Intermediate stenographer-clerk (effective February 15, 1954)				1,040
This position will provide clerical assistance to the medical, dental, and hospital staff.				
2 Senior psychiatric social worker (effective February 15, 1954)				3,384
These positions will do psychiatric social work with emotionally disturbed wards.				
1 Supervisor of clinical (special) education (effective February 15, 1954)				2,385
5 Youth Authority teacher (three effective February 15, 1954, one April 1, 1954, and one May 1, 1954)				6,956
1 Instructor in general shop (effective February 15, 1954)				1,692
1 Home economics teacher (effective February 15, 1954)				1,692
2 Recreational therapist (effective February 15, 1954)				2,790
These positions provide personnel for a school program of group testing, orientation, observation of handicaps, group counseling and guidance rather than academic training.				
1 Intermediate stenographer-clerk (effective February 15, 1954)				1,040
This position provides clerical assistance to the education section.				
Chaplain—Protestant (intermittent) effective March 1, 1954				270
Chaplain—Catholic (intermittent) effective March 1, 1954				270
These provide one religious service per week for each major faith.				
1 Chief of institution maintenance (effective December 1, 1953)				2,905
1 Carpenter (effective March 1, 1954)				1,300
1 Painter (effective March 1, 1954)				1,300
1 Plumber (effective March 1, 1954)				1,300
1 Building maintenance man (effective March 1, 1954)				1,072
1 Groundsman and flower gardener (effective March 1, 1954)				924
1 Electrician (effective March 1, 1954)				1,300
Institution firefighter (8 intermittent)				384
These positions provide necessary maintenance and fire protection staff.				
Temporary help				200
This provides assistance in installing the original landscaping.				
1 Automotive equipment operator (effective December 1, 1953)				1,876
This position will act as institution truck driver and will primarily deliver supplies and laundry.				
Positions Now Authorized:				
1 Supervisor of clinical psychology (effective March 1, 1954)				2,704
1 Senior clinical psychologist (one effective March 1, 1954, and one May 1, 1954)				3,566
2 Interne in clinical psychology (effective March 1, 1954)				1,760
1 Senior typist-clerk (effective March 1, 1954)				1,240
4 Intermediate typist-clerk (two effective March 1, 1954, one May 1, 1954, and one June 30, 1954)				2,602
These positions are transferred from the Division of Diagnosis and Classification and provide the psychology professional staff, in addition to the two senior psychiatric social workers, and the clerical case work section.				
Estimated salary savings				*—15,000*
Impossibility to fill positions as budgeted will result in substantial salary savings partially offset by transfers of positions from other facilities at higher than minimum salary levels as budgeted.				

OPERATING EXPENSES: The total of $56,970 includes the expenses of operating the institution after March 1, 1954 and initial costs incurred by several key positions established in advance of the institutions' opening. The adequacy of the amount budgeted for laundry, $3,500, on a contract basis, will be further reviewed to determine actual requirements.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Proposed New Positions:				SALARY RANGE		
Executive:						
Superintendent [a]	–	–	1	$782–950	–	$7,820
Senior stenographer-clerk [a]	–	–	1	268–325	–	2,732
General Office:						
Intermediate typist-clerk (information and switchboard) [c]	–	–	2	220–281	–	1,760
Business Office:						
Business manager I [a]	–	–	1	458–556	–	4,580
Storekeeper I [b]	–	–	1	281–341	–	1,981
Intermediate stenographer-clerk [c]	–	–	1	231–281	–	924
Temporary help	–	–	(0.3)	–	–	1,000
Totals, Salaries and Wages	–	–	7	–	–	$20,797

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[a] Effective September 1, 1953.
[b] Effective December 1, 1953.
[c] Effective March 1, 1954.

Department of Corrections—Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				–	–	$400
Telephone and Telegraph:						
Exchange charges				–	–	2,220
Long distance toll charges				–	–	500
Teletype and telegraph				–	–	50
Postage				–	–	400
Freight, cartage, and express				–	–	300
Printing				–	–	100
Traveling				–	–	2,900
Cash discounts				–	–	*—60*
Totals, Operating Expenses				–	–	$6,810
Totals, Administration				–	–	$27,607
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Proposed New Positions:						
Feeding:				SALARY RANGE		
Supervising cook I [d]	–	–	1	$295–358	–	$1,475
Cook (two effective February 15, 1954, and two March 1, 1954)	–	–	4	268–325	–	4,556
Kitchen helper (effective March 1, 1954)	–	–	4	200–243	–	3,200
Dining room assistant (three effective February 15, 1954, and one March 1, 1954)	–	–	4	200–243	–	3,500
Temporary help	–	–	(7.5)	–	–	6,000
Housekeeping:						
Head janitor [e]	–	–	1	281–341	–	1,265
Janitor [e]	–	–	5	220–268	–	4,950
Laundry:						
Boys' group supervisor (laundry and clothing distribution) [d]	–	–	1	281–341	–	1,405
Estimated salary savings	–	–	*—1*	–	–	*—3,000*
Totals, Salaries and Wages	–	–	19	–	–	$23,351
OPERATING EXPENSES						
Feeding				–	–	$16,260
Clothing				–	–	12,700
Housekeeping				–	–	500
Laundry				–	–	3,500
Totals, Operating Expenses				–	–	$32,960
Totals, Support and Subsistence				–	–	$56,311
REIMBURSEMENTS						
Services to Employees:						
Meals				–	–	*—6,300*
Rental of living quarters				–	–	*—1,160*
Net Totals, Support and Subsistence				–	–	$48,851
CARE AND WELFARE						
SALARIES AND WAGES						
(All positions transferred from Division of Diagnosis and Classification, Departmental Administration.)						
Medical, Dental, and Psychology:				SALARY RANGE		
Supervisor of clinical psychology [j]	–	–	1	$556–676	–	$2,704
Senior clinical psychologist (one effective March 1, 1954, and one May 1, 1954)	–	–	2	458–556	–	3,566
Interne in clinical psychology [j]	–	–	2	200–243	–	1,760
Senior typist-clerk [j]	–	–	1	255–310	–	1,240
Intermediate typist-clerk (two effective March 1, 1954, one May 1, 1954, and one June 30, 1954)	–	–	4	220–281	–	2,602
Totals, Positions Now Authorized	–	–	10	–	–	$11,872

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[d] Effective February 1, 1954.

[e] Effective February 15, 1954.

[j] Effective March 1, 1954.

Department of Corrections—Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Custodial and Personal Care:				SALARY RANGE		
Head boys' group supervisor [h]	–	–	1	$395–481	–	$1,975
Assistant head boys' group supervisor [i]	–	–	5	341–415	–	7,673
Assistant head girls' group supervisor [i]	–	–	3	341–415	–	4,605
Senior boys' group supervisor [i]	–	–	2	310–376	–	2,790
Senior girls' group supervisor [i]	–	–	1	310–376	–	1,395
Boys' group supervisor [i]	–	–	31	281–341	–	39,215
Girls' group supervisor [i]	–	–	9	281–341	–	11,385
Intermediate stenographer-clerk [h]	–	–	1	231–281	–	1,155
Clinical Division:						
Director of clinical services [f]	–	–	1	1,000–1,100	–	10,000
Senior stenographer-clerk [g]	–	–	1	268–325	–	1,876
Medical, Dental, and Psychology: (All effective February 15, 1954)						
Physician and surgeon II	–	–	1	676–821	–	3,042
Physician and surgeon II (half time)	–	–	0.5	676–821	–	1,521
Senior dentist	–	–	2	644–782	–	5,796
Dental hygenist	–	–	1	310–376	–	1,395
Clinical laboratory technician	–	–	1	281–325	–	1,265
Supervising nurse I	–	–	1	310–376	–	1,395
Graduate nurse	–	–	4	281–325	–	5,060
Surgical nurse	–	–	1	295–341	–	1,328
Intermediate stenographer-clerk	–	–	1	231–281	–	1,040
Senior psychiatric social worker	–	–	2	376–458	–	3,384
Temporary help (graduate nurse)	–	–	(0.1)	–	–	250
Temporary help (medical consultant)	–	–	(0.3)	–	–	1,000
Education and Religion:						
Supervisor of clinical (special) education [i]	–	–	1	530–644	–	2,385
Youth Authority teacher (three effective February 15, 1954; one April 1, 1954; and one May 1, 1954)	–	–	5	†	–	6,956
Instructor in general shop [i]	–	–	1	†	–	1,692
Home economics teacher [i]	–	–	1	†	–	1,692
Recreational therapist [i]	–	–	2	310–376	–	2,790
Intermediate stenographer-clerk [i]	–	–	1	231–281	–	1,040
Chaplain—Protestant (intermittent) [j]	–	–	–	415–505	–	270
Chaplain—Catholic (intermittent) [j]	–	–	–	415–505	–	270
Estimated salary savings	–	–	*—3.5*	–	–	*—10,500*
Totals, Salaries and Wages	–	–	87	–	–	$127,012
OPERATING EXPENSES						
Custodial and personal care				–	–	$1,000
Medical care and hospitalization				–	–	2,500
Dental care				–	–	800
Education				–	–	800
Recreation				–	–	500
Religious services				–	–	50
Totals, Operating Expenses				–	–	$5,650
Totals, Care and Welfare				–	–	$132,662
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Proposed New Positions:						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance I [g]	–	–	1	$415–505	–	$2,905
Carpenter [j]	–	–	1	325–395	–	1,300
Painter [j]	–	–	1	325–395	–	1,300
Plumber [j]	–	–	1	325–395	–	1,300
Building maintenance man [j]	–	–	1	268–325	–	1,072

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

[f] Effective September 1, 1953.

[g] Effective December 1, 1953.

[h] Effective February 1, 1954.

[i] Effective February 15, 1954.

[j] Effective March 1, 1954.

Department of Corrections—Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Maintenance of Grounds:				SALARY RANGE		
Groundsman and flower gardener [l]	–	–	1	$231–281	–	$924
Temporary help	–	–	(0.1)	–	–	200
Light, Heat, and Power:						
Electrician [l]	–	–	1	325–395	–	1,300
Fire Protection:						
Institution firefighter (8 intermittent) [l]	–	–	(0.8)	255–310	–	384
Motor Vehicle Operation:						
Automotive equipment operator [k]	–	–	1	268–325	–	1,876
Estimated salary savings	–	–	*—0.5*	–	–	*—1,500*
Totals, Salaries and Wages	–	–	7.5	–	–	$11,061
OPERATING EXPENSES						
Maintenance of structures				–	–	$700
Maintenance of grounds				–	–	150
Light, heat, and power				–	–	10,000
Fire prevention				–	–	50
Automobile—operation				–	–	650
Totals, Operating Expenses				–	–	$11,550
Totals, Maintenance and Operation of Plant				–	–	$22,611

RECAPITULATION BY OBJECT

	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Positions now authorized	–	–	10	–	–	$11,872
Proposed new positions	–	–	115.5	–	–	185,349
Estimated salary savings	–	–	*—5*	–	–	*—15,000*
Totals, Salaries and Wages	–	–	120.5	–	–	$182,221
Operating expenses				–	–	56,970
TOTAL EXPENDITURES FOR SUPPORT				–	–	$239,191
Reimbursements:						
Services to employees				–	–	*—7,460*
NET TOTAL EXPENDITURES FOR SUPPORT				–	–	$231,731

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
INITIAL INVENTORY AND SUPPLIES AND EMPLOYEES' MOVING EXPENSES						
OPERATING EXPENSES						
Initial inventories of materials and supplies, and costs of moving employees from other institutions				–	–	$16,000

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[k] Effective December 1, 1953.

[l] Effective March 1, 1954.

Department of Corrections—Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

A reception center for boys received from Southern California. The major purpose of this facility will be to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment will be given. Approximately 1,650 boys will be processed each year.

The new facility will be completed in July, 1954, with a capacity of 250. The ultimate planned capacity is 350.

Located Near Norwalk

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
SUPPORT				
Budget Act appropriation	–	–	$21,767	
GENERAL ANALYSIS				
Number of positions	–	–	*6*	–

This budget includes establishment of certain key positions prior to the opening date of the institution in order to provide time to prepare the institution for opening, plan operating procedures, and recruiting.

SALARIES AND WAGES: The total of $18,097 includes the following proposed new positions:

1 Superintendent (effective January 1, 1954)	$4,692
1 Senior stenographer-clerk (effective January 1, 1954)	1,608
These positions provide over-all administrative supervision and planning for the institution and necessary clerical assistance.	
1 Business manager I (effective January 1, 1954)	2,748
This position will provide supervision of the business affairs of the institution.	
Temporary help	1,000
This amount finances temporary help as required for installation of equipment, establishing initial equipment records, and other duties in the business office.	
1 Director of clinical services (effective January 1, 1954)	6,000
1 Senior stenographer-clerk (effective April 1, 1954)	804
These positions provide supervision of the clinical staff and necessary clerical assistance.	
1 Chief of institution maintenance I (effective April 1, 1954)	1,245
This position provides supervision of the maintenance staff and will also perform some maintenance work.	

OPERATING EXPENSES: The total of $3,670 is entirely due to the costs incurred by the positions established in advance of opening.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Proposed New Positions (All Effective January 1, 1954):						
Executive:				SALARY RANGE		
Superintendent	–	–	1	$782–950	–	$4,692
Senior stenographer-clerk	–	–	1	268–325	–	1,608
Business Office:						
Business manager I	–	–	1	458–556	–	2,748
Temporary help	–	–	(0.3)	–	–	1,000
Totals, Salaries and Wages	–	–	3	–	–	$10,048
OPERATING EXPENSES						
Office				–	–	$200
Telephone and telegraph				–	–	300
Postage				–	–	200
Traveling				–	–	2,350
Freight, cartage, and express				–	–	100
Totals, Operating Expenses				–	–	$3,150
Totals, Administration				–	–	$13,198
CARE AND WELFARE						
SALARIES AND WAGES						
Proposed New Positions:						
Clinical Division:				SALARY RANGE		
Director of clinical services [a]	–	–	1	$1,000–1,100	–	$6,000
Senior stenographer-clerk [b]	–	–	1	268–325	–	804
Totals, Salaries and Wages	–	–	2	–	–	$6,804
Totals, Care and Welfare				–	–	$6,804

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[a] Effective January 1, 1954.

[b] Effective April 1, 1954.

Department of Corrections—Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Proposed New Positions:						
Chief of institution maintenance I[c]	–	–	1	$415–505	–	$1,245
OPERATING EXPENSES						
Automobile—operation				–	–	$520
Totals, Maintenance and Operation of Plant				–	–	$1,765
RECAPITULATION BY OBJECT						
Salaries and Wages:						
Proposed new positions	–	–	6	–	–	$18,097
Operating expenses				–	–	$3,670
TOTAL EXPENDITURES FOR SUPPORT				–	–	$21,767

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[c] Effective April 1, 1954.

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS

These are correctional facilities for boys in the 17 to 21 age group. On-the-job training in fire prevention and suppression, and other work are carried on under the direction of the Division of Forestry. The Youth Authority also carries on a program of education, recreation, and religious training.

The Whitmore Camp was closed permanently in January, 1952. An additional spike camp was opened at Blaisingame and is operated out of Coarsegold.

Pine Grove Camp is located 10 miles north of Jackson, Amador County.
Ben Lomond Camp is located 10 miles northeast of Santa Cruz, Santa Cruz County.
Whitmore Camp was located 38 miles east of Redding, Shasta County.
Coarsegold Camp is located 35 miles east of Fresno, Fresno County.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Camp Supervision	$7,605	$8,983	$8,331	—$652
Pine Grove	146,033	178,356	166,372	—11,984
Whitmore	66,394	–	–	–
Coarsegold	201,259	254,237	256,208	1,971
Ben Lomond	110,854	127,666	130,172	2,506
Totals, Camp Operations	$532,145	$569,242	$561,083	—$8,159
Payments from Division of Forestry	—532,145	—569,242	—561,083	8,159
NET TOTAL EXPENDITURES FOR SUPPORT	–	–	–	–
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation (advance from Division of Forestry) [a]	$80,000	$80,000	$100,000	
Return of advance from Division of Forestry	—80,000	—80,000	—100,000	
NET TOTAL EXPENDITURES	–	–	–	
GENERAL ANALYSIS				
Number of positions	*73.9*	*65.8*	*65.8*	–
POPULATION AND UNIT COSTS				
Average Inmate Population:				
Pine Grove Camp	77	100	90	—10
Whitmore Camp	50	–	–	–
Coarsegold Camp	92	131	125	—6
Ben Lomond Camp	61	69	70	1
TOTALS, ALL CAMPS	280	300	285	—15 (5%)
Average Cost per Inmate (Excluding Inmate Pay)	$1,777	$1,754	$1,826	$72 (4.1%)

The decrease in expenditures is due to returning to the normal population level of 285 in the budget year after a temporary increase in the budget year to relieve the county jails.

SALARIES AND WAGES: The increase of $3,993 is partly due to the following:
Proposed New Positions (four spike camps):

Senior boys' group supervisor (replacing four boys' group supervisors)	$816

These replacements are to provide better supervision and establish responsibility in each of the spike camps.

OPERATING EXPENSES: Decrease of $8,400 is due to the decrease in population.

EQUIPMENT: The total of $10,833 represents a decrease of $1,612 from the current year. Major items include replacement of a refrigerator, $2,000, at Pine Grove; replacement of an automobile, $1,050, at Coarsegold; and replacement of feeding and housekeeping equipment, $3,235.

INMATE PAY-WORK PROJECTS: The total of $42,895 represents a decrease of $2,140 from the current year. This decrease is due to the population decrease.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CAMP SUPERVISION						
SALARIES AND WAGES				SALARY RANGE		
Supervisor of camps	1	1	1	$481–584	$6,568	$6,896
Totals, Salaries and Wages	1	1	1	$6,244	$6,568	$6,896

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[a] An advance from the Division of Forestry appropriation for the payment of camp operations pending receipt of reimbursements. The advance is not included in over-all budget totals. The Division of Forestry budget includes all expenditures for this activity.

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CAMP SUPERVISION—Continued						
OPERATING EXPENSES						
Telephone and Telegraph:						
Long distance toll charges				$94	$150	$100
Teletype and telegraph				14	15	15
Traveling				606	640	610
Automobile—operation				647	660	660
Totals, Operating Expenses				$1,361	$1,465	$1,385
EQUIPMENT						
Automobile—replacement				–	$950	–
Miscellaneous—replacement				–	–	$25
Miscellaneous—additional				–	–	25
Totals, Equipment				–	$950	$50
Totals, Camp Supervision				$7,605	$8,983	$8,331
PINE GROVE CAMP						
SALARIES AND WAGES						
Main Camp:				SALARY RANGE		
Camp superintendent	1	1	1	$415–505	$6,060	$6,060
Intermediate typist-clerk (half time)	–	0.5	0.5	220–268	1,353	1.422
Cook	2	2	2	268–325	7,370	7,545
Cook (overtime)	(0.3)	(0.4)	(0.4)	(949)	1,285	1,285
Assistant head boys' group supervisor	1	1	1	325–395	4,350	4,569
Boys' group supervisor	10	10	10	281–341	36,846	38,361
Chaplain—Protestant (intermittent)	0.2	0.2	0.2	415–505	663	663
Chaplain—Catholic (intermittent)	0.2	0.2	0.2	415–505	663	663
Overtime (fire fighting)	(0.5)	(0.5)	(0.5)	(1,932)	1,930	1,930
Overtime (escapes)	(0.1)	(0.1)	(0.1)	(518)	525	525
Temporary help	–	(0.2)	(0.1)	–	405	105
Temporary help (capital outlay project)	–	(0.3)	–	–	1,090	–
Temporary help (in-service training)	(0.1)	(0.2)	(0.2)	(404)	805	805
Terminal pay	(0.1)	(0.2)	(0.2)	(401)	1,000	1,000
Spike Camp:						
Boys' group supervisor	5	5	5	281–341	18,650	19,194
Totals, Positions Now Authorized	19.4	19.9	19.9	$72,127	$82,995	$84,127
Proposed New Positions:						
Spike Camp:						
Senior boys' group supervisor (replacing one boys' group supervisor)	–	–	–	310–376	–	204
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—3,900*	*—5,000*
Totals, Salaries and Wages	19.4	19.1	19.1	$72,127	$79,095	$79,331
OPERATING EXPENSES						
Office				$290	$310	$290
Printing				41	45	45
Telephone and Telegraph:						
Exchange charges				79	140	140
Long distance toll charges				510	510	510
Postage				175	380	340
Freight, cartage, and express				157	570	170
Traveling				218	220	220
Automobile—operation				1,206	1,220	1,220
Truck operation (on contract with Division of Forestry)				544	545	545
Feeding—main camp				26,129	35,930	31,790
Feeding—spike camp (on contract with Division of Forestry)				10,727	10,950	10,950
Clothing				4,439	9,300	7,385
Clothing—parole				2,578	3,260	3,030
Housekeeping				1,373	3,360	1,495
Laundry				380	470	425
Custodial and personal care				1,099	1,300	1,370
Medical care and hospitalization				788	980	1,040
Education and recreation				2,137	2,780	2,500
Maintenance of plant				3,280	2,830	2,830
Light, heat, and power				7,572	7,460	7,460
Cash discounts				*—54*	*—60*	*—60*
Totals, Operating Expenses				$63,668	$82,500	$73,695

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
PINE GROVE CAMP—Continued						
EQUIPMENT						
Office—additional				$136	$104	–
Automobile—replacement				1,621	–	–
Feeding and housekeeping—replacement				260	3,032	$2,905
Feeding and housekeeping—additional				190	225	250
Clothing and laundry—replacement				14	1,352	–
Custodial and personal care—replacement				10	–	–
Education and recreation—replacement				–	588	161
Education and recreation—additional				165	–	–
Miscellaneous—replacement				165	300	300
Miscellaneous—additional				99	100	100
Totals, Equipment				$2,660	$5,701	$3,716
INMATE PAY-WORK PROJECTS						
Payment to inmates working in camps, on forestry work projects, and as stand-by fire suppression crews				$10,496	$14,300	$12,870
Totals, Pine Grove Camp				$148,951	$181,596	$169,612
REIMBURSEMENTS						
Services to Employees:						
Meals				*—2,378*	*—2,700*	*—2,700*
Rental of living quarters				*—540*	*—540*	*—540*
Net Totals, Pine Grove Camp				$146,033	$178,356	$166,372
WHITMORE CAMP						
SALARIES AND WAGES				SALARY RANGE		
Main Camp:						
Camp superintendent	0.6	–	–	$415–505	–	–
Cook	1.2	–	–	268–325	–	–
Cook (overtime)	(0.1)	–	–	(518)	–	–
Assistant head boys' group supervisor	0.6	–	–	325–395	–	–
Boys' group supervisor	6	–	–	281–341	–	–
Physician and surgeon II (intermittent)	0.1	–	–	676–821	–	–
Chaplain—Catholic (intermittent)	0.1	–	–	415–505	–	–
Chaplain—Protestant (intermittent)	0.1	–	–	415–505	–	–
Overtime (firefighting)	(0.5)	–	–	(1,683)	–	–
Overtime (escapes)	(0.1)	–	–	(307)	–	–
Temporary help	(0.1)	–	–	(305)	–	–
Spike Camp:						
Boys, group supervisor (four, five months)	1.5	–	–	281–341	–	–
Totals, Salaries and Wages	10.2	–	–	$34,405	–	–
OPERATING EXPENSES						
Office				$69	–	–
Telephone and Telegraph:						
Exchange charges				44	–	–
Long distance charges				163	–	–
Postage				75	–	–
Freight, cartage, and express				1,658	–	–
Traveling				165	–	–
Automobile—operation				451	–	–
Truck operation (on contract with Division of Forestry)				578	–	–
Feeding—main camp				11,257	–	–
Feeding—spike camp (on contract with Division of Forestry)				1,481	–	–
Clothing				1,601	–	–
Clothing—parole				1,760	–	–
Housekeeping				535	–	–
Laundry				132	–	–
Custodial and personal care				293	–	–
Medical care and hospitalization				1,821	–	–
Education and recreation				609	–	–
Maintenance of plant				464	–	–
Light, heat, and power				3,124	–	–
Cash discounts				*—10*	–	–
Totals, Operating Expenses				$26,270	–	–

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
WHITMORE CAMP—Continued						
EQUIPMENT						
Feeding and housekeeping—replacement				$2,301	–	–
Feeding and housekeeping—additional				629	–	–
Miscellaneous—replacement				43	–	–
Miscellaneous—additional				40	–	–
Totals, Equipment				$3,013	–	–
INMATE PAY-WORK PROJECTS						
Payment to inmates working in camps, on forestry work projects, and as stand-by fire suppression crews				$3,801	–	–
Totals, Whitmore Camp				$67,489	–	–
REIMBURSEMENTS						
Services to Employees:						
Meals				*—760*	–	–
Rental of living quarters				*—335*	–	–
Net Totals, Whitmore Camp				$66,394	–	–
COARSEGOLD CAMP						
SALARIES AND WAGES						
Main Camp:				SALARY RANGE		
Camp superintendent	1	1	1	$415–505	$6,060	$6,060
Intermediate typist-clerk	–	1	1	220–268	2,706	2,844
Cook	2	2	2	268–325	7,010	7,365
Cook (overtime)	(0.3)	(0.3)	(0.3)	(1,058)	1,285	1,285
Assistant head boys' group supervisor	1	1	1	325–395	4,740	4,740
Boys' group supervisor	11	11	11	281–341	42,098	43,410
Physician and surgeon II (intermittent)	0.2	0.2	0.2	676–821	1,500	1,500
Chaplain—Protestant (intermittent)	0.3	0.3	0.3	415–505	928	928
Chaplain—Catholic (intermittent)	0.3	0.3	0.3	415–505	928	928
Overtime (fire fighting)	(0.3)	(0.5)	(0.5)	(1,030)	1,400	1,400
Overtime (escapes)	–	(0.1)	(0.1)	(163)	200	200
Temporary help (in-service training)	(0.3)	(0.5)	(0.5)	(953)	1,480	1,480
Temporary help	(0.2)	(0.1)	(0.1)	(628)	195	195
Terminal pay	(0.1)	(0.4)	(0.4)	(149)	1,320	1,320
Spike Camp:						
Assistant head boys' group supervisor	0.5	1	1	325–395	4,740	4,740
Boys' group supervisor	12.3	15	15	281–341	57,713	59,646
Totals, Positions Now Authorized	28.6	32.8	32.8	$106,810	$134,303	$138,041
Proposed New Positions:						
Spike Camp:						
Senior boys' group supervisor (replacing three boys' group supervisors)	–	–	–	310–376	–	612
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—7,000*	*—9,000*
Totals, Salaries and Wages	28.6	31.3	31.3	$106,810	$127,303	$129,653
OPERATING EXPENSES						
Office				$336	$380	$370
Printing				27	30	30
Telephone and Telegraph:						
Exchange charges				124	120	120
Long distance toll charges				567	660	650
Postage				535	660	640
Freight, cartage, and express				696	760	760
Traveling				444	450	450
Automobile—operation				2,477	2,400	2,400
Automobile—mileage				309	540	540
Truck operation (on contract with Division of Forestry)				897	1,140	1,140
Feeding—main camp				23,086	32,340	29,795
Feeding—spike camp (on contract with Division of Forestry)				21,919	32,850	32,850
Clothing				7,383	9,460	9,025
Clothing—parole				3,701	4,040	3,950
Housekeeping				1,971	2,610	2,490
Laundry				569	780	740
Custodial and personal care				940	1,140	1,300
Medical care and hospitalization				5,073	7,145	7,335

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
COARSEGOLD CAMP—Continued						
OPERATING EXPENSES—Continued						
Education and recreation				$2,917	$5,150	$4,960
Maintenance of plant				2,689	2,690	4,535
Light, heat, and power				5,066	4,930	4,930
Cash discounts				*—66*	*—70*	*—70*
Totals, Operating Expenses				$81,660	$110,205	$108,940
EQUIPMENT						
Automobile—replacement				$1,559	–	$1,050
Feeding and housekeeping—replacement				85	$100	1,385
Feeding and housekeeping—additional				232	–	60
Laundry—replacement				336	–	–
Custodial and personal care—replacement				–	33	–
Medical care—replacement				25	–	–
Education and recreation—replacement				458	366	–
Education and recreation—additional				22	80	–
Maintenance and operation of plant—replacement				261	–	–
Miscellaneous—replacement				174	300	125
Miscellaneous—additional				95	100	100
Totals, Equipment				$3,247	$979	$2,720
INMATE PAY-WORK PROJECTS						
Payment to inmates working in camps on forestry work projects, and as stand-by fire supression crews				$12,329	$18,730	$17,875
Totals, Coarsegold Camp				$204,046	$257,217	$259,188
REIMBURSEMENTS						
Services to Employees:						
Meals				*—2,495*	*—2,700*	*—2,700*
Rentals of living quarters				*—292*	*—280*	*—280*
Net Totals, Coarsegold Camp				$201,259	$254,237	$256,208
BEN LOMOND CAMP						
SALARIES AND WAGES						
Main Camp:				SALARY RANGE		
Camp superintendent	1	1	1	$415–505	$5,430	$5,703
Intermediate typist-clerk	–	0.5	0.5	220–268	1,353	1,422
Cook	2	2	2	268–325	7,220	7,384
Cook (overtime)	(0.3)	(0.4)	(0.4)	(979)	1,285	1,285
Assistant head boys' group supervisor	1	1	1	325–395	4,440	4,664
Boys' group supervisor	10	10	10	281–341	37,368	38,617
Physician and surgeon II (intermittent)	0.2	0.2	0.2	676–821	1,500	1,500
Chaplain—Protestant (intermittent)	0.2	0.2	0.2	415–505	795	795
Chaplain—Catholic (intermittent)	0.2	0.2	0.2	415–505	795	795
Overtime (firefighting)	(0.1)	(0.3)	(0.3)	(93)	800	800
Overtime (escapes)	(0.1)	(0.1)	(0.1)	(128)	150	150
Temporary help (in-service training)	(0.1)	(0.2)	(0.2)	(275)	640	640
Temporary help	–	(0.1)	(0.1)	(58)	105	105
Terminal pay	(0.1)	(0.2)	(0.2)	(254)	630	630
Totals, Positions Now Authorized	14.6	15.1	15.1	$54,678	$62,511	$64,490
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—3,300*	*—4,200*
Totals, Salaries and Wages	14.6	14.4	14.4	$54,678	$59,211	$60,290
OPERATING EXPENSES						
Office				$137	$140	$140
Printing				20	20	20
Telephone and Telegraph:						
Exchange charges				203	205	205
Long distance toll charges				160	160	160
Postage				410	410	410
Freight, cartage, and express				331	360	360
Traveling				153	200	200
Automobile—operation				229	260	260
Truck operation (on contract with Division of Forestry)				485	520	520
Feeding—main camp				28,219	31,860	32,275
Clothing				4,185	6,370	6,430
Clothing—parole				1,547	1,600	1,600

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
BEN LOMOND CAMP—Continued							
OPERATING EXPENSES—Continued							
Housekeeping				$865	$910	$925	
Laundry				233	250	260	
Custodial and personal care				502	600	715	
Medical care and hospitalization				2,139	2,410	2,960	
Education and recreation				1,594	1,800	1,830	
Maintenance of plant				2,100	3,045	3,600	
Light, heat, and power				6,109	5,770	5,770	
Cash discounts				*—16*	*—20*	*—20*	
Totals, Operating Expenses				$49,605	$56,870	$58,620	
EQUIPMENT							
Office—replacement				$106	–	–	
Office—additional				–	$25	–	
Automobile—replacement				–	1,790	–	
Feeding and housekeeping—replacement				740	1,881	$3,235	
Feeding and housekeeping—additional				17	689	94	
Education and recreation—replacement				–	50	208	
Education and recreation—additional				131	30	–	
Maintenance and operation of plant—replacement				–	–	500	
Maintenance and operation of plant—additional				–	–	35	
Miscellaneous—replacement				204	300	225	
Miscellaneous—additional				175	100	100	
Totals, Equipment				$1,373	$4,865	$4,397	
INMATE PAY-WORK PROJECTS							
Payment to inmates working in camp on forestry work projects, and as stand-by fire suppression crews				$8,035	$9,865	$10,010	
Totals, Ben Lomond Camp				$113,691	$130,811	$133,317	
REIMBURSEMENTS							
Services to Employees:							
Meals				*—2,385*	*—2,700*	*—2,700*	
Rental of living quarters				*—452*	*—445*	*—445*	
Net Totals, Ben Lomond Camp				$110,854	$127,666	$130,172	
RECAPITULATION BY OBJECT							
							CHANGE FRO 1952-53
Salaries and Wages:							
Positions now authorized	73.9	68.8	68.8	$274,264	$286,377	$293,554	$7,177
Proposed new positions	–	–	–	–	–	816	816
Estimated salary savings	–	*—3*	*—3*	–	*—14,200*	*—18,200*	*—4,000*
Totals, Salaries and Wages	73.9	65.8	65.8	$274,264	$272,177	$276,170	$3,993
Operating expenses				222,564	251,040	242,640	—8,400
Equipment				10,293	12,495	10,883	—1,612
Inmate pay-work projects				34,661	42,895	40,755	—2,140
TOTAL EXPENDITURES FOR SUPPORT				$541,782	$578,607	$570,448	—$8,159
Reimbursements:							
Services to employees				*—9,637*	*—9,365*	*—9,365*	–
Services to Division of Forestry				*—532,145*	*—569,242*	*—561,083*	*—8,159*
NET TOTAL EXPENDITURES FOR SUPPORT				–	–	–	–

Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS

minimum security correctional school for boys in the 8 to 15 age group. The school program embraces academic and prevocational instruction, and limited agricultural and work projects.

Located 11 miles east of San Andreas, Calaveras County

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$239,336	$284,892	$327,052	
Allocations from Salary Increase Fund	18,810	14,790	–	
Allocations from Emergency Fund	1,500	4,168	–	
Allocations from Price Increase Fund	3,075	–	–	
Transferred from another institution	1,500	–	–	
Total Available	$264,221	$303,850	$327,052	
Unexpended balance, estimated savings	—1,100 a	—29 b	–	
TOTAL EXPENDITURES FOR SUPPORT	$263,121	$303,821	$327,052	$23,231 (7.6%)
GENERAL ANALYSIS				
Number of positions	*46*	*52.3*	*56.3*	*4*
POPULATION AND UNIT COSTS				
Average pupil population	140	140	140	–
Average cost per pupil	1,870	2,170	2,336	166 (7.6%)

In general the increase in per capita costs is due to occupancy of new facilities and additional positions.

SALARIES AND WAGES: The increase of $22,021 is largely due to the following:

Proposed New Positions:		
1	Boys' group supervisor	$3,456
	This position is to provide for transportation of wards, emergency trips, and to provide necessary relief on a post assignment basis.	
	Senior boys' group supervisors (replacing three boys' group supervisors)	612
	These replacements are to provide better supervision and establish responsibility in each cottage.	
0.5	Senior clinical psychologist (increase to full time)	3,117
1	Placement officer II	4,512
1	Intermediate stenographer-clerk	2,844
	These positions, together with a half-time senior clinical psychologist being transferred from the Division of Diagnosis and Classification, form a classification and counseling unit which will provide professional guidance on an individual ward basis.	
Positions Now Authorized:		
0.5	Senior clinical psychologist	3,118
	This position is being transferred from the Division of Diagnosis and Classification, Departmental Administration, as part of the classification and counseling unit.	

OPERATING EXPENSES: Increase of $1,380 is due to price changes and the occupancy of additional buildings.

EQUIPMENT: The total of $4,753 represents an increase of $1,630 over the current year. The only major item included is the replacement of a truck, $2,300.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	$782–950	$11,400	$11,400
Business manager I	0.5	1	1	458–556	6,210	6,516
Intermediate stenographer-clerk	1	1	1	231–281	2,772	2,916
Junior-intermediate stenographer-clerk	1	1	1	210–281	2,772	2,916
Storekeeper I	1	1	1	281–341	4,044	4,092
Temporary help	–	–	–	(11)	–	–
Totals, Salaries and Wages	4.5	5	5	$22,721	$27,198	$27,840
OPERATING EXPENSES						
Office				$671	$630	$630
Printing				93	125	250
Telephone and Telegraph:						
Exchange charges				1,720	1,890	1,905
Long distance toll charges				610	610	610
Postage				400	400	400

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[a] Composed of savings in salaries and wages, $21; operating expenses, $277; equipment, $750; and excess reimbursements, $52.

[b] Composed of savings in salaries and wages, $29.

Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Freight, cartage, and express				$811	$460	$460
Traveling				560	600	600
Cash discounts				*—108*	*—100*	*—100*
Totals, Operating Expenses				$4,757	$4,615	$4,755
EQUIPMENT						
Office—additional				$153	$553	$125
Miscellaneous—replacement				–	–	25
Miscellaneous—additional				38	–	25
Total, Equipment				$191	$553	$175
Totals, Administration				$27,669	$32,366	$32,770
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Supervising cook I	1	1	1	$295–358	$4,296	$4,296
Cook	3	3	3	268–325	10,770	11,115
Seamer-seamstress	1	1	1	268–325	3,900	3,900
Housekeeper	2	2	2	220–268	6,432	6,432
Dining room assistant	–	1	1	200–243	2,400	2,520
Temporary help	(0.1)	–	–	(239)	–	–
Terminal pay	–	–	–	(101)	120	120
Total Positions Now Authorized	7	8	8	$23,073	$27,918	$28,383
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—2,800*	*—3,500*
Totals, Salaries and Wages	7	7.8	7.8	$23,073	$25,118	$24,883
OPERATING EXPENSES						
Feeding (gross)				$46,285	$49,160	$49,160
Local production consumed				*—5,340*	*—5,310*	*—4,710*
Net Feeding				$40,945	$43,850	$44,450
Clothing				9,187	8,270	8,270
Clothing—parole				1,738	1,955	1,825
Housekeeping				3,674	4,270	4,020
Laundry				901	895	895
Totals, Operating Expenses				$56,445	$59,240	$59,460
EQUIPMENT						
Feeding—replacement				$55	–	$200
Housekeeping—replacement				62	$255	–
Laundry—replacement				71	93	112
Laundry—additional				–	–	56
Miscellaneous—replacement				80	–	50
Miscellaneous—additional				169	–	50
Totals, Equipment				$437	$348	$468
Totals, Support and Subsistence				$79,955	$84,706	$84,811
REIMBURSEMENTS						
Services to Employees:						
Meals				*—6,315*	*—6,320*	*—6,320*
Rental of living quarters				*—6,796*	*—7,695*	*—9,495*
Net Totals, Support and Subsistence				$66,844	$70,691	$68,996
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Head boys' group supervisor	1	1	1	$395–481	$5,452	$5,726
Assistant head boys' group supervisor	1.6	2	2	325–395	8,638	9,072
Boys' group supervisor	16.4	20	20	281–341	73,822	76,472
Medical and Dental:						
Physician and surgeon II (intermittent)	0.3	0.3	0.3	676–821	2,100	2,100
Graduate nurse	1.5	2	2	268–325	7,272	7,440
Education and Religion:						
Supervisor of academic instruction	0.9	1	1	436–530	6,360	6,360
Youth Authority teacher	2	3	3	†	12,510	13,134
High school teacher	1	1	1	†	4,840	5,085
Elementary teacher	2	2	2	†	9,960	9,960
Recreation and physical education teacher	1	1	1	†	4,177	4,386

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Education and Religion—Continued				SALARY RANGE		
Chaplain—Catholic (half time)	0.5	0.5	0.5	$415–505	$2,490	$2,616
Chaplain—Protestant (half time)	0.5	0.5	0.5	415–505	2,616	2,748
Junior intermediate clerk	1	1	1	200–268	2,460	2,580
Classification and Counseling Unit:						
Senior clinical psychologist (half time)[c]	–	–	0.5	458–556	–	3,118
Overtime (escapes)	(0.5)	(0.5)	(0.5)	(1,662)	1,650	1,650
Temporary help	–	–	–	(46)	100	100
Terminal pay	(0.1)	(0.1)	(0.1)	(203)	300	300
Sabbatical leave	–	(0.1)	(0.4)	–	190	1,130
Incentive increases	–	–	–	–	460	910
Temporary help—in-service training	(0.3)	(0.5)	(0.5)	(763)	1,580	1,450
Totals, Positions Now Authorized	29.7	35.3	35.8	$113,611	$146,977	$156,337
Proposed New Positions:						
Custodial and Personal Care:						
Senior boys' group supervisor (replacing three boys' group supervisors)	–	–	–	310–376	–	612
Boys' group supervisor	–	–	1	281–341	–	3,456
Classification and Counseling Unit:						
Senior clinical psychologist (increase to full time)	–	–	0.5	458–556	–	3,117
Placement officer II	–	–	1	376–458	–	4,512
Intermediate stenographer-clerk	–	–	1	231–281	–	2,844
Estimated salary savings	–	*—2.8*	*—2.8*	–	*—14,500*	*—17,700*
Totals, Salaries and Wages	29.7	32.5	36.5	$113,611	$132,477	$153,178
OPERATING EXPENSES						
Custodial and personal care				$958	$1,110	$1,110
Medical care and hospitalization				3,887	3,800	3,800
Education				1,779	2,080	2,080
Recreation				3,567	3,510	3,510
Totals, Operating Expenses				$10,191	$10,500	$10,500
EQUIPMENT						
Custodial and personal—replacement				$30	–	–
Education—replacement				–	$400	–
Education—additional				226	350	$575
Recreation—replacement				95	150	–
Recreation—additional				52	50	–
Religious—additional				–	–	50
Miscellaneous—replacement				–	–	100
Miscellaneous—additional				–	–	100
Totals, Equipment				$403	$950	$825
Totals, Care and Welfare				$124,205	$143,927	$164,503
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief engineer I	0.5	–	–	$358–436	–	–
Building maintenance man	1.9	2	2	268–325	$6,831	$7,167
Carpenter	–	1	1	325–395	4,314	4,531
Painter	–	1	1	325–395	3,900	4,092
Laborer	2	2	2	231–281	6,744	6,744
Farm and garden supervisor (half time)	0.2	0.5	0.5	281–341	1,686	1,770
Institution fire fighter (6 intermittent)	(0.3)	(0.3)	(0.3)	255–310	864	864
Temporary help (ditch repair)	–	(0.2)	(0.2)	–	530	530
Totals, Salaries and Wages	4.6	6.5	6.5	$16,547	$24,869	$25,698
OPERATING EXPENSES						
Maintenance of structures				$3,240	$3,935	$3,935
Maintenance of grounds				209	300	500
Light, heat, and power				14,061	17,860	19,280
Fire protection				116	50	50
Automobile—operation				2,341	2,340	2,340
Totals, Operating Expenses				$19,967	$24,485	$26,105

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[c] Transferred from Division of Diagnosis and Classification, Departmental Administration.

Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT						
Maintenance of structures—additional				$326	$443	$255
Maintenance of grounds—replacement				–	79	–
Maintenance of grounds—additional				101	320	–
Motor vehicle—replacement				–	–	2,300
Miscellaneous—replacement				75	–	100
Miscellaneous—additional				86	–	100
Totals, Equipment				$588	$842	$2,755
Totals, Maintenance and Operation of Plant				$37,102	$50,196	$54,558
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm and garden supervisor (half time)	0.2	0.5	0.5	SALARY RANGE $281–341	$1,686	$1,770
Totals, Salaries and Wages	0.2	0.5	0.5	$975	$1,686	$1,770
OPERATING EXPENSES						
Farm general				$439	$300	$100
Hog ranch				1,333	1,350	950
Poultry ranch				2,597	2,300	2,300
Stable and tractor				65	650	650
Sheep ranch				385	225	225
Totals, Operating Expenses				$4,819	$4,825	$4,225
EQUIPMENT						
Farm general—additional				$186	–	–
Poultry ranch—replacement				38	$150	$150
Hog ranch—replacement				–	280	280
Miscellaneous—replacement				164	–	50
Miscellaneous—additional				–	–	50
Totals, Equipment				$388	$430	$530
Totals, Farming and Processing				$6,182	$6,941	$6,525
REIMBUSEMENTS						
Surplus products sales				*—201*	*—300*	*—300*
Net Totals, Farming and Processing				$5,981	$6,641	$6,225

RECAPITULATION BY OBJECT

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
Salaries and Wages:							
Positions now authorized	46	55.3	55.8	$176,927	$228,648	$240,028	$11,380
Proposed new positions	–	–	3.5	–	–	14,541	14,541
Estimated salary savings	–	—3	—3	–	*—17,300*	*—21,200*	*—3,900*
Totals, Salaries and Wages	46	52.3	56.3	$176,927	$211,348	$233,369	$22,021
Operating expenses				96,179	103,665	105,045	1,380
Equipment				2,007	3,123	4,753	1,630
TOTAL EXPENDITURES FOR SUPPORT				$275,113	$318,136	$343,167	$25,031
Reimbursements:							
Services to employees				*—13,111*	*—14,015*	*—15,815*	*—1,800*
Surplus products sales				*—201*	*—300*	*—300*	–
				$261,801	$303,821	$327,052	$23,231
Net increase in stores inventories				1,320	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$263,121	$303,821	$327,052	$23,231

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Lease of telephone line	$143	–	–
Miscellaneous	33	$30	$30
Totals	$176	$30	$30

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS

correctional school for boys under 16 years of age. Guidance, self-discipline, and education keynote the program.

Located at Whittier, Los Angeles County

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
SUPPORT				
Budget Act appropriation	$656,468	$724,076	$787,325	
Allocations from Salary Increase Fund	53,177	37,487	–	
Allocations from Price Increase Fund	10,115	–	–	
Allocations from Emergency Fund	7,065	12,001	–	
Total Available	$726,825	$773,564	$787,325	
Unexpended balance, estimated savings	—17,934 a	—12,345 b	–	
TOTAL EXPENDITURES FOR SUPPORT	$708,891	$761,219	$787,325	$26,106 (3.4%)
GENERAL ANALYSIS				
Number of positions	*137*	*139.8*	*139.3*	*—0.5*
POPULATION AND UNIT COSTS				
Average pupil population	310	310	310	–
Cost per pupil	$2,294	$2,456	$2,540	$84 (3.3%)

SALARIES AND WAGES: The increase of $16,232 results primarily from the following:

Proposed New Positions:

1 Senior typist-clerk	$3,138
This position will provide a personnel clerk, thus relieving the superintendent's secretary of these duties, and allowing time for typing discipline reports, minutes, and other material as recommended by the Board of Corrections and will also provide some vacation relief.	
Senior boys' group supervisors (replacing 10 boys' group supervisors)	2,040
These replacements are to provide better supervision and establish responsibility in each cottage.	
1 Placement officer II	4,512
0.5 Placement officer II (increase to full time)	2,256
1 Intermediate stenographer-clerk	2,844
These positions, together with existing positions and positions being transferred from the Bureau of Paroles, form a classification and counseling unit which will provide professional guidance on an individual ward basis.	
Positions Now Authorized:	
0.5 Placement officer II (half time)	2,256
0.5 Intermediate stenographer-clerk (half time)	1,679
These positions are being transferred from the Bureau of Paroles, Departmental Administration, as part of the proposed classification and counseling unit.	
Positions To Be Abolished:	
2 Telephone operators	—6,432
These positions are being abolished effective March 31, 1953 as a new automatic switchboard is being installed. The remaining two positions will provide 12-hour per day coverage.	

OPERATING EXPENSES: The increase of $3,420 is primarily due to installation of automatic switchboard.

EQUIPMENT: The total of $17,728 represents an increase of $4,.414. Major items include cottage furniture, $1,950; motion picture amplifier, $2,800; fuel oil pumps, $1,250; motor vehicle equipment, $1,775, and an additional draft gauge and oil meter, $1,000.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$782–950	$11,400	$11,400
Assistant superintendent	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	3,112	3,268
Business and Accounting Office:						
Business manager I	1	1	1	458–556	5,988	6,285
Accounting officer I	0.3	1	1	341–415	4,569	4,800
Accountant-auditor I	0.7	–	–	325–395	–	–
Accounting technician III	0.2	–	–	325–395	–	–
Storekeeper I	1	1	1	281–341	4,092	4,092
Intermediate account clerk	1	1	1	220–268	2,976	3,125
Senior clerk	1	1	1	255–310	3,720	3,720
Bookkeeping machine operator	1	1	1	231–281	3,372	3,372
Intermediate stenographer-clerk	1	1	1	231–281	2,844	2,988

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[a] Composed of savings in salaries and wages, $1,277; operating expenses, $10,603; equipment, $485; and excess reimbursements, $5,569.

[b] Composed of savings in salaries and wages, $2,115; operating expenses, $8,360; and excess reimbursements, $1,870.

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Telephone and Telegraph:				SALARY RANGE		
Telephone operator [c]	4	4	2	$220–268	$11,496	$6,432
Printing:						
Institution printer	0.1	–	–	325–395	–	–
Temporary help	(0.4)	(0.5)	(0.4)	(1,345)	1,600	1,300
Terminal pay	(0.2)	(0.1)	(0.1)	(608)	400	400
Indefinite military leave pay	–	–	–	(344)	360	360
Totals, Positions Now Authorized	15.3	15	13	$65,938	$67,941	$63,554
Proposed New Positions:						
Business and Accounting Office:						
Senior typist-clerk	–	–	1	255–310	–	3,138
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,500*	*—1,900*
Totals, Salaries and Wages	15.3	14.7	13.7	$65,938	$66,441	$64,792
OPERATING EXPENSES						
Office				$1,832	$1,700	$1,700
Telephone and Telegraph:						
Exchange charges				2,026	2,860	5,100
Long distance toll charges				815	950	850
Teletype and telegraph				47	75	50
Postage				858	875	900
Freight, cartage, and express				649	710	710
Printing				824	850	850
Traveling				1,407	1,760	1,410
Cash discounts				*—496*	*—500*	*—500*
Totals, Operating Expenses				$7,962	$9,280	$11,070
EQUIPMENT						
Office—replacement				$96	$577	–
Office—additional				43	–	$322
Miscellaneous—replacement				–	100	100
Miscellaneous—additional				–	50	50
Totals, Equipment				$139	$727	$472
Totals, Administration				$74,039	$76,448	$76,334
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Supervising cook II	1	1	1	$341–415	$4,980	$4,980
Supervising cook I	0.1	1	1	295–358	3,630	3,810
Cook	3	3	3	268–325	10,415	10,935
Head baker	1	1	1	295–358	3,932	4,126
Boys' group supervisor	1	1	1	281–341	4,092	4,092
Housemother	2	2	2	210–255	6,120	6,120
Housemother (half time)	0.5	0.5	0.5	210–255	1,530	1,530
Clothing:						
Tailor	1	1	1	325–395	4,740	4,740
Shoemaker	1	1	1	325–395	4,588	4,740
Seamer-seamstress	1	1	1	268–325	3,750	3,900
Housekeeping:						
Housekeeper	1	1	1	220–268	3,216	3,216
Janitor	1	1	1	220–268	3,073	3,216
Laundry:						
Laundry supervisor	1	1	1	325–395	4,588	4,740
Laundress	1	1	1	220–268	3,216	3,216
Temporary help	(0.4)	(0.2)	(0.2)	(1,202)	525	525
Terminal pay	(–)	(0.1)	(0.1)	(–)	200	200
Totals, Positions Now Authorized	15.6	16.5	16.5	$55,025	$62,595	$64,086
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,500*	*—1,900*
Totals, Salaries and Wages	15.6	16.2	16.2	$55,025	$61,095	$62,186

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[c] Two positions abolished effective March 31, 1953 to reduce telephone switchboard coverage to 12 hours per day upon installation of automatic system.

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPPORT AND SUBSISTENCE—Continued						
OPERATING EXPENSES						
Feeding (gross)				$89,114	$89,515	$89,515
Local production consumed				*—13,104*	*—13,655*	*—13,655*
Net Feeding				$76,010	$75,860	$75,860
Clothing				14,495	13,045	13,045
Clothing—parole				3,391	3,330	3,330
Housekeeping				5,800	5,390	5,390
Laundry				2,713	2,600	2,600
Totals, Operating Expenses				$102,409	$100,225	$100,225
EQUIPMENT						
Feeding—replacement				$8,514	$947	–
Feeding—additional				9	–	597
Clothing—replacement				692	–	140
Clothing—additional				462	–	250
Housekeeping—replacement				2,424	500	1,950
Housekeeping—additional				95	75	750
Laundry—replacement				7	300	–
Miscellaneous—replacement				–	200	200
Miscellaneous—additional				–	100	100
Totals, Equipment				$12,203	$2,122	$3,987
Totals, Support and Subsistence				$169,637	$163,442	$166,398
REIMBURSEMENTS						
Services to Employees:						
Meals				*—11,525*	*—11,060*	*—11,060*
Rental of living quarters				*—8,470*	*—8,660*	*—8,660*
Net Totals, Support and Subsistence				$149,642	$143,722	$146,678
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Head boys' group supervisor	1	1	1	$395–481	$5,772	$5,772
Assistant head boys' group supervisor	4	4	4	325–395	18,732	18,960
Boys' group supervisor	52	53	53	281–341	207,024	210,669
Boys' group supervisor (poultryman)	1	1	1	281–341	4,092	4,092
Boys' group supervisor (school) [d]	–	3	–	281–341	8,219	10,620
Barber	1	1	1	243–295	3,540	3,540
Housemother	1	1	1	210–255	3,060	3,060
Housemother (half time)	0.9	1	1	210–255	2,790	2,850
(individuals)	(2)	(2)	(2)			
Medical and Dental:						
Physician and surgeon II	1	1	1	782–950	11,400	11,400
Physician—eye, ear, nose and throat (part time)	0.3	0.3	0.3	676–821	1,920	1,920
Senior dentist (half time)	0.5	0.5	0.5	644–782	4,692	4,692
Surgical nurse	1	1	1	295–341	4,092	4,092
Graduate nurse	4	4	4	281–325	15,600	15,600
Education and Religion:						
Arts and crafts teacher	1	1	1	†	4,940	5,190
High school teacher	5	5	5	†	26,931	27,194
Elementary teacher	5.8	6	6	†	30,156	30,382
Youth Authority teacher	0.1	–	–	†	–	–
Band and orchestra leader	1	1	1	†	5,232	5,232
Athletic coach and instructor of physical education	1	1	1	†	5,496	5,496
Assistant athletic coach and instructor of physical education	1	1	1	†	5,232	5,232
Instructor in general shop	–	1	1	†	4,296	4,512
Librarian	1	1	1	255–310	3,720	3,720
Chaplain—Protestant	1	1	1	415–505	5,001	5,254
Chaplain—Catholic	1	1	1	415–505	5,542	5,820
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Motion picture operator (overtime)	(0.1)	(0.1)	(0.1)	(355)	390	390
Incentive increases	(0.1)	(0.2)	(0.2)	(394)	680	1,370
Sabbatical leave	–	(0.3)	(0.5)	–	980	1,690

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[d] These positions established temporarily during reconstruction of the new school expire March 31, 1954.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Classification and Counseling Unit:				SALARY RANGE		
Senior clinical psychologist	1	1	1	$458–556	$6,672	$6,672
Placement officer II (half time) [e]	–	–	0.5	376–458	–	2,256
Intermediate stenographer-clerk (half time) [e]	0.5	0.5	1	231–281	1,602	3,359
Terminal pay	(0.1)	(0.3)	(0.3)	(113)	1,000	1,000
Temporary help (in-service training)	(0.6)	(1)	(1)	(1,937)	3,220	3,220
Temporary help	(0.4)	(1.2)	–	(1,472)	3,781	–
Totals, Positions Now Authorized	88.1	93.3	91.3	$358,811	$409,176	$418,628
Proposed New Positions:						
Custodial and Personal Care:						
Senior boys' group supervisors (replacing 10 boys' group supervisors)	–	–	–	310–376	–	2,040
Classification and Counseling Unit:						
Placement officer II	–	–	1	376–458	–	4,512
Placement officer II (increase to full time)	–	–	0.5	376–458	–	2,256
Intermediate stenographer-clerk	–	–	1	231–281	–	2,844
Estimated salary savings	–	*—2.2*	*—2.2*	–	*—10,600*	*—13,900*
Totals, Salaries and Wages	88.1	91.1	91.6	$358,811	$398,576	$416,380
OPERATING EXPENSES						
Custodial and personal care				$526	$525	$525
Medical care				2,886	2,750	2,750
Education				4,686	4,685	4,685
General shop				–	1,500	2,000
Recreation				2,571	2,655	2,740
Escapes				–	50	50
Totals, Operating Expenses				$10,669	$12,165	$12,750
EQUIPMENT						
Custodial and personal care—replacement				$63	–	$140
Custodial and personal care—additional				–	–	979
Medical care—replacement				242	$1,000	–
Medical care—additional				6	145	–
Education—replacement				2,297	950	975
Education—additional				653	5,320	445
Recreation—replacement				–	–	2,800
Recreation—additional				19	–	75
Miscellaneous—replacement				–	200	200
Miscellaneous—additional				–	150	150
Totals, Equipment				$3,280	$7,765	$5,764
Totals, Care and Welfare				$372,760	$418,506	$434,894
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$415–505	$5,452	$5,726
Carpenter	2	2	2	325–395	8,951	9,162
Painter	1	1	1	325–395	4,740	4,740
Plumber	1	1	1	325–395	4,550	4,740
Mason	1	1	1	325–395	4,740	4,740
Building maintenance man	1	1	1	268–325	3,825	3,900
Maintenance of Grounds:						
Supervising groundsman	1	1	1	310–376	4,512	4.512
Light, Heat, and Power:						
Electrician	1	1	1	325–395	4,740	4,740
Stationary engineer	1	1	1	325–395	4,550	4,740
Stationary fireman	4	4	4	281–341	16,071	16,256
Fire Protection:						
Institution firefighter (1—intermittent)	(0.3)	(0.1)	0.1)	255–310	144	144
Motor Vehicles:						
Automobile mechanic	1	1	1	325–395	4,044	4,245
Automotive equipment operator	1	1	1	268–325	3,900	3,900
Terminal pay	(0.1)	(0.1)	(0.1)	(207)	240	240
Totals, Positions Now Authorized	16	16	16	$66,534	$70,459	$71,785
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,000*	*—1,300*
Totals, Salaries and Wages	16	15.8	15.8	$66,534	$69,459	$70,485

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[e] Transferred from Bureau of Paroles, Departmental Administration, effective July 1, 1953.

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$5,213	$5,210	$5,210
Special Repairs and Maintenance:						
Overhaul pumps and replace valves				–	–	500
Maintenance of grounds				1,504	1,505	1,505
Light, heat, and power				25,653	26,250	26,250
Fire protection				52	50	50
Water				1,521	1,500	1,500
Motor vehicle operation				2,189	2,280	2,325
Totals, Operating Expenses				$36,132	$36,795	$37,340
EQUIPMENT						
Maintenance of structures—replacement				$311	$200	$900
Maintenance of structures—additional				92	75	1,000
Maintenance of grounds—replacement				136	775	–
Maintenance of grounds—additional				–	–	80
Light, heat, and power—replacement				106	–	1,250
Light, heat, and power—additional				78	250	–
Fire protection—replacement				483	650	825
Motor vehicle—replacement				122	–	1,775
Motor vehicle—additional				–	–	150
Miscellaneous—replacement				–	150	150
Miscellaneous—additional				–	100	100
Totals, Equipment				$1,328	$2,200	$6,230
Totals, Maintenance and Operation of Plant				$103,994	$108,454	$114,055
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
Farm and garden supervisor	1	1	1	$281–341	$4,092	$4,092
Vegetable gardener	1	1	1	281–341	4,092	4,092
Totals, Salaries and Wages	2	2	2	$7,800	$8,184	$8,184
OPERATING EXPENSES						
Field crops				$68	$75	$75
Poultry				6,015	5,375	5,875
Orchard				81	80	80
Vegetable garden				1,004	700	700
Stable and tractor				1,122	675	675
Totals, Operating Expenses				$8,290	$6,905	$7,405
EQUIPMENT						
Poultry ranch—replacement				$461	$350	$350
Poultry ranch—additional				48	–	175
Orchard—additional				–	–	600
Miscellaneous—replacement				–	100	100
Miscellaneous—additional				–	50	50
Totals, Equipment				$509	$500	$1,275
Totals, Farming and Processing				$16,599	$15,589	$16,864
REIMBURSEMENTS						
Surplus products sales				*—5,854*	*—1,500*	*—1,500*
Net Totals, Farming and Processing				$10,745	$14,089	$15,364

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	137	142.8	138.8	$554,108	$618,355	$626,237	$7,882
Proposed new positions	–	–	3.5	–	–	14,790	14,790
Estimated salary savings	–	*—3*	*—3*	–	*—14,600*	*—19,000*	*—4,400*
Totals, Salaries and Wages	137	139.8	139.3	$554,108	$603,755	$622,027	$18,272
Operating expenses				165,462	165,370	168,790	3,420
Equipment				17,459	13,314	17,728	4,414
TOTAL EXPENDITURES FOR SUPPORT				$737,029	$782,439	$808,545	$26,106
Reimbursements:							
Services to employees				*—19,995*	*—19,720*	*—19,720*	–
Surplus products sales				*—5,854*	*—1,500*	*—1,500*	–
				$711,180	$761,219	$787,325	$26,106
Net decrease in stores inventories				—2,289	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$708,891	$761,219	$787,325	$26,106

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$1,559	$600	$300

Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS

correctional school for boys in the 14 to 16 age group. The program is primarily prevocational and academic education. Limited agricultural instruction is also given. The new permanent facilities with 375 capacity will be completed in October, 1953.

Located near Paso Robles, San Luis Obispo County.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$281,573	$307,114	$509,057	
Allocations from Salary Increase Fund	20,618	14,308	–	
Allocations from Price Increase Fund	6,885	–	–	
Allocations from Emergency Fund	–	2,945	–	
Total Available	$309,076	$324,367	$509,057	
Unexpended balance, estimated savings	—2,895 a	—45 b	–	
TOTAL EXPENDITURES FOR SUPPORT	$306,181	$324,322	$509,057	$184,735 (57%)
GENERAL ANALYSIS				
Number of positions	*54*	*55*	*112.3*	*57.3*
POPULATION AND UNIT COSTS				
Average pupil population	137	135	210	75 (55.6%)
Cost per pupil	$2,247	$2,402	$2,424	$22 (0.9%)

The increase in per capita cost is due to proposed new positions and operation of the expanded plant. In the subsequent fiscal year the per capita cost should decrease as the full population of 335 will be maintained for a complete fiscal year.

SALARIES AND WAGES: The increase of $121,942 is primarily due to staff for the new expanded school and includes the following:

Proposed New Positions:

	Assistant superintendent (replacing supervisor of academic instruction—effective October 1, 1953)	$234
	This position is to strengthen top level supervision with particular emphasis on the educational, counseling, and in-service training programs.	
1	Senior account clerk	3,138
	This position will act as property clerk and will also assist on inmate trust accounts and other accounting work.	
1	Intermediate stenographer-clerk (effective October 1, 1953)	2,115
	This position will provide clerical assistance to the business manager and storekeeper who are located in the commissary building.	
2	Intermediate typist-clerk (effective November 1, 1953)	3,564
	These positions establish 11-hour per day telephone switchboard and receptionist coverage and will do miscellaneous typing as time permits.	
1	Supervising cook II (effective November 1, 1953)	2,728
1	Cook (effective November 1, 1953)	2,170
3	Dining room assistant (effective November 1, 1953)	4,860
1	Baker (effective November 1, 1953)	2,170
	These positions, together with existing positions, will provide the following coverage: Supervising cook II—Eight hours per day, seven days per week. Kitchen—One cook on two shifts per day, seven days per week. Wards' and employees' dining room and scullery—12 hours per day, seven days per week. Baker—Five days per week. Meat cutting will also be done by the cooks.	
1	Seamstress (effective January 1, 1954)	1,608
1	Shoemaker (effective January 1, 1954)	1,950
	These positions will provide shoe and clothing repairs and vocational training and some manufacture of clothing.	
–	Janitor (replacing one housemother—effective November 1, 1953)	251
	To provide janitor service in the school principal's office, library and workshop, and 12 classrooms.	
1	Laundry supervisor (effective November 1, 1953)	2,632
	This position will supervise the operation of the new laundry.	
2	Assistant head boys' group supervisors (effective November 1, 1953)	5,264
	Together with existing positions, these positions will provide 24-hour, seven day per week supervisory coverage.	
4	Senior boys' group supervisors (one effective July 1, 1953, one November 1, 1953, one April 1, 1954, and one June 1, 1954)	7,560
	Senior boys' group supervisor (replacing three boys' group supervisors)	612
21	Boys' group supervisors (10 effective November 1, 1953, five April 1, 1954, and six June 1, 1954)	28,662
	Together with existing positions to provide around-the-clock coverage at six new cottages, the segregation unit, and the receiving unit, with the senior positions providing an additional post to provide supervision and responsibility in each cottage and the detention unit.	
1	Barber (effective January 1, 1954)	1,458
	This position is to provide barbering services for the increased population.	
0.7	Physician and surgeon II (increase to full time—effective November 1, 1953)	3,787
0.2	Senior dentist (increase to half time—effective November 1, 1953, expires June 30, 1954)	785
	These positions will provide necessary medical and dental services for the increased population.	
1	Surgical nurse (effective October 1, 1953)	2,700

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a Composed of savings in salaries and wages, $1,138; operating expenses, $1,093; equipment, $2,132; and a loss in reimbursements, $1,468.

b Composed of savings in salaries and wages, $45.

Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SALARIES AND WAGES—Continued				
2 Graduate nurse (effective November 1, 1953)				$4,552
Together with an existing position, these positions will provide 16-hour, seven-day per week graduate nurse coverage. The surgical nurse will assist in surgery and supervise the other nurses.				
4 Youth Authority teachers (one effective December 1, 1953, one March 1, 1954, one April 1, 1954, and one June 1, 1954)				5,640
1 Instructor in general shop (effective October 1, 1953)				3,384
1 Music teacher (effective November 1, 1953)				1,860
These positions, together with existing positions, will provide classroom instruction on a ratio of full time equivalent students to teachers of 15 to 1.				
1 Librarian (effective November 1, 1953)				2,066
This position will supervise the new library.				
0.7 Chaplain—Catholic (increase to full time—effective November 1, 1953)				2,213
0.7 Chaplain—Protestant (increase to full time—effective November 1, 1953)				2,089
These positions will provide full time chaplain service for the increased population.				
1 Intermediate stenographer-clerk (effective November 1, 1953)				1,872
To provide stenographic service for the school.				
0.1 Motion picture operator (overtime)				280
Required to operate the motion picture projector for inmate movies.				
1 Senior clinical psychologist				5,496
0.5 Placement officer II (increase to full time)				2,748
0.5 Intermediate stenographer-clerk (increase to full time)				1,686
Together with positions being transferred from Departmental Administration, these positions form the classification and counseling unit, which will provide professional guidance on an individual ward basis.				
1 Electrician (effective November 1, 1953)				3,282
1 Automobile mechanic (effective November 1, 1953)				2,634
1 Painter (effective April 1, 1954)				975
These positions provide necessary additional staff to maintain the expanded facilities and the automotive equipment.				
1 Stationary engineer (effective October 1, 1953)				2,973
2 Stationary firemen (effective October 1, 1953)				5,142
These positions provide 16-hour per day, seven day per week coverage on new high pressure boilers.				
Positions Now Authorized:				
0.5 Placement officer II (half time)				2,748
0.5 Intermediate stenographer-clerk (half time)				1,686
These positions are being transferred from the Bureau of Paroles, Departmental Administration, and with the proposed new positions form the classification and counseling unit.				

OPERATING EXPENSES: The increase of $63,870 is due to increased population and expanded facilities.

EQUIPMENT: The total of $9,560 represents an increase of $3,473 over the current year. Major items include an additional truck $1,525; a used bus, $1,250; and band instruments, $4,015, to organize a 35-boy school band.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	$782–950	$11,400	$11,400
Senior stenographer-clerk	1	1	1	265–325	3,735	3,900
Business manager I	1	1	1	458–556	6,672	6,672
Accounting officer I	0.8	1	1	341–415	4,245	4,458
Accounting technician I	0.2	–	–	268–325	–	–
Storekeeper I	1	1	1	281–341	4,076	4,092
Intermediate stenographer-clerk	1	1	1	231–281	3,036	3,190
Intermediate account clerk	1	1	1	220–268	2,880	3,024
Bookkeeping machine operator	1	1	1	231–281	2,796	2,940
Temporary help	(0.1)	(0.1)	(0.1)	(1,540)	55	–
Terminal pay	–	(0.1)	(0.1)	(81)	110	110
Totals, Positions Now Authorized	8	8	8	$37,158	$39,005	$39,786
Proposed New Positions:						
Assistant superintendent (replacing supervisor of academic instruction)[c]	–	–	–	556–676	–	234
Senior account clerk	–	–	1	255–310	–	3,138
Intermediate stenographer-clerk[c]	–	–	1	231–281	–	2,115
Intermediate typist-clerk[d]	–	–	2	220–268	–	3,564
Estimated salary savings	–	–	*—0.5*	–	*—800*	*—2,000*
Totals, Salaries and Wages	8	8	11.5	$37,158	$38,205	$46,837

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[c] Effective October 1, 1953.

[d] Effective November 1, 1953.

Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$1,022	$940	$1,460
Printing				314	325	570
Telephone and Telegraph:						
Exchange charges				494	500	2,080
Long distance toll				556	635	1,000
Teletype and telegraph				84	85	200
Postage				570	590	940
Freight, cartage, and express				512	560	855
Traveling				1,505	1,460	2,000
Cash discounts				*—55*	*—120*	*—200*
Totals, Operating Expenses				$5,002	$4,975	$8,905
EQUIPMENT						
Office—replacement				$87	–	–
Office—additional				–	$433	–
Miscellaneous—replacement				–	100	$100
Miscellaneous—additional				–	50	50
Totals, Equipment				$87	$583	$150
Totals, Administration				$42,247	$43,763	$55,892
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Feeding:						
Supervising cook I	1	1	1	$295–358	$4,194	$4,296
Cook	2	2	2	268–325	7,545	7,800
Housekeeping:						
Housemother	0.8	0.8	0.8	210–255	2,295	2,295
Housekeeper	1	1	1	220–268	2,662	2,796
Temporary help	(0.2)	(0.1)	(–)	(661)	160	–
Terminal pay	(–)	(0.1)	(0.1)	(–)	100	100
Totals, Positions Now Authorized	4.8	4.8	4.8	$15,996	$16,956	$17,287
Proposed New Positions:						
Feeding:						
Supervising cook II [e]	–	–	1	341–415	–	2,728
Cook [e]	–	–	1	268–325	–	2,170
Dining room assistant [e]	–	–	3	200–243	–	4,860
Baker [e]	–	–	1	268–325	–	2,170
Clothing:						
Seamstress [f]	–	–	1	268–325	–	1,608
Shoemaker [f]	–	–	1	325–395	–	1,950
Housekeeping:						
Janitor (replacing one housemother) [e]	–	–	–	220–268	–	251
Laundry:						
Laundry supervisor [e]	–	–	1	325–395	–	2,632
Estimated salary savings	–	–	*—0.5*	–	*—500*	*—2,000*
Totals, Salaries and Wages	4.8	4.8	13.3	$15,996	$16,456	$33,656
OPERATING EXPENSES						
Feeding (gross)				$44,283	$48,280	$77,620
Local production consumed				*—4,348*	*—4,400*	*—6,630*
Net Feeding				$39,935	$43,880	$70,990
Clothing—institution				9,559	8,480	18,350
Clothing—parole				1,717	1,610	1,500
Housekeeping				3,842	3,065	5,500
Laundry				1,968	1,960	2,600
Totals, Operating Expenses				$57,021	$58,995	$98,940
EQUIPMENT						
Feeding—additional				$13	–	–
Laundry—replacement				18	$163	–
Housekeeping—replacement				–	509	–

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[e] Effective November 1, 1953.
[f] Effective January 1, 1954.

Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT—Continued						
Miscellaneous—replacement				–	$150	$150
Miscellaneous—additional				–	25	25
Totals, Equipment				$31	$847	$175
Totals, Support and Subsistence				$73,048	$76,298	$132,771
REIMBURSEMENTS						
Services to Employees:						
Meals				*—3,113*	*—4,040*	*—8,590*
Rental of living quarters				*—3,666*	*—3,670*	*—3,670*
Net Totals, Support and Subsistence				$66,269	$68,588	$120,511
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Head boys' group supervisor	1	1	1	$395–481	$5,772	$5,772
Assistant head boys' group supervisor	2	2	2	325–395	9,072	9,290
Boys' group supervisor	25	25	25	281–341	93,283	96,523
Medical and Dental:						
Physician and surgeon II (intermittent)	0.3	0.3	0.3	676–821	2,433	2,433
Graduate nurse	–	–	1	281–325	–	2,276
Senior dentist (part time)	0.3	0.3	0.3	644–782	2,546	2,673
Education and Religion:						
Supervisor of academic instruction	1	1	1	436–530	6,310	6,360
Elementary teacher	2	2	2	†	10,086	10,212
Youth Authority teacher	2	3	3	†	12,636	13,266
Athletic coach and instructor of physical education	1	1	1	†	5,190	5,452
Incentive increases	(0.1)	(0.1)	(0.1)	–	460	910
Sabbatical leave	–	(0.2)	(0.2)	–	430	560
Chaplain—Catholic (part time)	0.3	0.3	0.3	415–505	1,583	1,663
Chaplain—Protestant (part time)	0.3	0.3	0.3	415–505	1,759	1,847
Farm and garden supervisor (half time)	0.3	0.5	0.5	281–341	1,686	1,770
Classification and Counseling Unit:						
Placement officer II (half time) [g]	–	–	0.5	376–458	–	2,748
Intermediate stenographer-clerk (half time) [g]	–	–	0.5	231–281	–	1,686
Temporary help	(0.1)	(0.1)	(0.1)	(127)	310	50
Temporary help (military leave)	(0.2)	(0.2)	(0.2)	(140)	200	200
Temporary help (in-service training)	(0.3)	(0.3)	(0.3)	(947)	1,850	4,200
Overtime (escapes)	(0.2)	(0.2)	(0.2)	(772)	660	660
Terminal pay	(0.4)	(0.4)	(0.4)	(424)	1,000	1,000
Totals, Positions Now Authorized	35.5	36.7	38.7	$137,698	$157,266	$171,551
Proposed New Positions:						
Custodial and Personal Care:						
Assistant head boys' group supervisor [h]	–	–	2	325–395	–	5,264
Senior boys' group supervisor (1 effective July 1, 1953; 1 November 1, 1953; 1 April 1, 1954; and 1 June 1, 1954)	–	–	4	310–376	–	7,560
Senior boys' group supervisors (replacing three boys' group supervisors)	–	–	–	310–376	–	612
Boys' group supervisor (10 effective November 1, 1953; 5 April 1, 1954; and 6 June 1, 1954)	–	–	21	281–341	–	28,662
Barber [i]	–	–	1	243–295	–	1,458
Medical:						
Physician and surgeon II (increase to full time) [h]	–	–	0.7	676–821	–	3,787
Senior dentist (increase to half time—expires June 30, 1954) [h]	–	–	0.2	644–782	–	785
Surgical nurse [j]	–	–	1	295–341	–	2,700
Graduate nurse [h]	–	–	2	281–325	–	4,552

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

[g] Transferred from Bureau of Paroles, Departmental Administration.

[h] Effective November 1, 1953.

[i] Effective January 1, 1954.

[j] Effective October 1, 1953.

Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Education and Religion:						
Youth Authority teacher (effective December 1, 1953, March 1, 1954, April 1, 1954, and June 1, 1954)	–	–	4	SALARY RANGE †	–	$5,640
Instructor in general shop [j]	–	–	1	†	–	3,384
Music teacher (effective January 1, 1954)	–	–	1	†	–	1,860
Librarian [h]	–	–	1	$255–310	–	2,066
Chaplain—Catholic (increase to full time) [h]	–	–	0.7	415–505	–	2,213
Chaplain—Protestant (increase to full time) [h]	–	–	0.7	415–505	–	2,089
Intermediate stenographer-clerk [h]	–	–	1	231–281	–	1,872
Motion picture operator (overtime)	–	–	(0.1)	–	–	280
Classification and Counseling Unit:						
Senior clinical psychologist	–	–	1	458–556	–	5,496
Placement officer II (increase to full time)	–	–	0.5	376–458	–	2,748
Intermediate stenographer-clerk (increase to full time)	–	–	0.5	231–281	–	1,686
Estimated salary savings	–	*—1*	*—6.5*	–	*—$12,400*	*—30,000*
Totals, Salaries and Wages	35.5	35.7	75.5	$137,698	$144,866	$226,265
OPERATING EXPENSES						
Custodial and personal care				$1,362	$1,340	$1,850
Medical care				3,573	3,420	3,500
Education, academic				2,060	2,030	3,810
Education, industrial arts				–	–	1,500
Religion				55	50	80
Recreation				2,009	1,990	3,000
Totals, Operating Expenses				$9,059	$8,830	$13,740
EQUIPMENT						
Medical—additional				$69	$55	–
Education and religion—replacement				266	200	$200
Education and religion—additional				25	530	4,015
Recreation—replacement				–	300	–
Miscellaneous—replacement				–	150	150
Miscellaneous—additional				–	100	100
Totals, Equipment				$360	$1,335	$4,465
Totals, Care and Welfare				$147,117	$155,031	$244,470
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$415–505	$5,276	$5,542
Plumber	1	1	1	325–395	4,476	4,702
Carpenter	1	1	1	325–395	4,645	4,740
Building maintenance man	1	1	1	268–325	3,825	3,900
Automotive equipment operator	1	1	1	268–325	3,333	3,498
Groundsman and flower gardener	–	1	1	231–281	2,772	2,916
Institution fire fighter (intermittent)	(0.7)	(0.7)	(0.7)	255–310	2,520	2,520
Temporary help	(0.1)	(0.1)	(0.1)	(1,018)	150	–
Terminal pay	(0.1)	(0.1)	(0.1)	–	100	100
Totals, Positions Now Authorized	5	6	6	$21,699	$27,097	$27,918
Proposed New Positions:						
Electrician [h]	–	–	1	325–395	–	3,282
Automobile mechanic [h]	–	–	1	325–395	–	2,634
Painter [k]	–	–	1	325–395	–	975
Stationary engineer [j]	–	–	1	325–395	–	2,973
Stationary fireman [j]	–	–	2	281–341	–	5,142
Estimated salary savings	–	–	*—0.5*	–	*—800*	*—2,000*
Totals, Salaries and Wages	5	6	11.5	$21,699	$26,297	$40,924

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

[h] Effective November 1, 1953.

[j] Effective October 1, 1953.

[k] Effective April 1, 1954.

Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$5,710	$5,710	$6,000
Maintenance of grounds				246	650	1,000
Light, heat, and power				11,602	11,950	27,000
Fire protection				74	100	125
Automobile—operation				2,568	2,860	3,320
Totals, Operating Expenses				$20,200	$21,270	$37,445
EQUIPMENT						
Structures—replacement				$2,080	–	–
Maintenance of grounds—replacement				–	$50	–
Fire protection—replacement				–	1,299	$420
Fire protection—additional				–	772	–
Automobile—additional				–	–	2,775
Miscellaneous—replacement				–	150	150
Miscellaneous—additional				–	100	100
Totals, Equipment				$2,080	$2,371	$3,445
Totals, Maintenance and Operation of Plant				$43,979	$49,938	$81,814
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm and garden supervisor (half time)	0.7	0.5	0.5	SALARY RANGE $281–341	$1,686	$1,770
Totals, Salaries and Wages	0.7	0.5	0.5	$1,608	$1,686	$1,770
OPERATING EXPENSES						
Farm general				$1,427	$600	$600
Hog ranch				2,286	1,240	600
Poultry ranch				2,154	1,600	1,600
Orchard				97	100	100
Vegetable garden				87	200	200
Stable and tractor				579	850	400
Food processing				341	175	175
Totals, Operating Expenses				$6,971	$4,765	$3,675
EQUIPMENT						
Hog ranch—replacement				–	611	650
Hog ranch—additional				–	–	350
Poultry ranch—replacement				–	165	150
Miscellaneous—replacement				–	100	100
Miscellaneous—additional				–	75	75
Totals, Equipment				–	$951	$1,325
Totals, Farming and Processing				$8,579	$7,402	$6,770
REIMBURSEMENTS						
Surplus products sales				*—393*	*—400*	*—400*
Net Totals, Farming and Processing				$8,186	$7,002	$6,370

Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	54	56	58	$214,159	$242,010	$258,312	$163,302
Proposed new positions	–	–	62.3	–	–	127,140	127,140
Estimated salary savings	–	*—1*	*—8*	–	*—14,500*	*—36,000*	*—21,500*
Totals, Salaries and Wages	54	55	112.3	$214,159	$227,510	$349,452	$121,942
Operating expenses				98,253	98,835	162,705	63,870
Equipment				2,558	6,087	9,560	3,473
TOTAL EXPENDITURES FOR SUPPORT				$314,970	$332,432	$521,717	$189,285
Reimbursements:							
Services to employees				*—6,779*	*—7,710*	*—12,260*	*—4,550*
Surplus products sales				*—393*	*—400*	*—400*	–
				$307,798	$324,322	$509,057	$184,735
Net decrease in stores inventory				—1,617	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$306,181	$324,322	$509,057	$184,735

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
GENERAL FUND				
Miscellaneous	$116	$100	$100	

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY

A correctional school for boys in the 15 to 21 age group. The training program consists of classroom instruction, shop classes and apprenticeship training in more than 25 trades and occupations.

Located Near Ione, Amador County

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,241,908	$1,382,443	$1,477,910	
Allocations from Salary Increase Fund	100,880	65,040	–	
Allocations from Price Increase Fund	25,380	–	–	
Allocations from Emergency Fund	15,479	15,600	–	
Transferred from another institution	5,600	–	–	
Total Available	$1,389,247	$1,463,083	$1,477,910	
Unexpended balance, estimated savings	—1,552 [a]	—2,146 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$1,387,695	$1,460,937	$1,477,910	$16,973 (1.2%)
OTHER CURRENT EXPENSES				
Replacement of Fire Loss—Laundry:				
Allocations from Emergency Fund	–	$1,700	–	—$1,700
TOTAL EXPENDITURES	$1,387,695	$1,462,637	$1,477,910	$15,273 (1%)
GENERAL ANALYSIS				
Number of positions	*257.9*	*258.5*	*262.5*	*4*
POPULATION AND UNIT COSTS				
Average Pupil Population:				
At school	525	525	556	
At diagnostic clinic [c]	125	125	94	
Total	650	650	650	
Average institutional cost per pupil [d]	$2,134	$2,248	$2,274	$26 (1.2%)

SALARIES AND WAGES: The increase of $20,698 is largely due to the following:

Proposed New Positions:	
1 Painter	$3,996
1 Building maintenance man	3,294
These positions are required to properly maintain buildings and equipment added in recent years and to help keep maintenance on a current basis.	
Senior boys' group supervisor (replacing 15 boys' group supervisors)	3,060
These replacements are to provide better supervision and establish responsibility in each dormitory.	
Positions Now Authorized:	
1 Placement officer II	5,452
1 Intermediate stenographer-clerk	3,372
These positions are transferred from the Bureau of Paroles, Departmental Administration and together with positions already established at the institution form the classification and counseling unit.	

OPERATING EXPENSES: The increase of $9,045 is primarily due to increased farm activities and increased maintenance of structures.

EQUIPMENT: The total of $31,665 represents a decrease of $1,945 from the current year. Major items include a replacement carryall, $1,700; a replacement truck, $3,850; replacement laundry equipment, $6,620; replacement poultry, $1,100; and replacement cattle, $4,000.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$782–950	$11,400	$11,400
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
General Office:						
Supervising clerk I	0.5	1	1	310–376	4,194	4,404
Senior clerk	1.5	1	1	255–310	3,720	3,720

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[a] Composed of savings in salaries and wages, $1,331; equipment, $221.

[b] Composed of savings in salaries and wages, $20; and excess reimbursements, $2,126.

[c] These boys are fed, housed, and otherwise cared for at the Preston School of Industry.

[d] Excluding cost of operating the diagnostic clinic, expenditures for which are included in the Departmental Administration budget.

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
General Office—Continued						
Intermediate stenographer-clerk (half time)	0.5	0.5	0.5	SALARY RANGE $231–281	$1,686	$1,686
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Intermediate typist-clerk	1	1	1	220–268	2,662	2,796
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate clerk (half time)	0.5	0.5	0.5	220–268	1,488	1,563
Business and Accounting Office:						
Assistant superintendent business services	1	1	1	644–782	9,384	9,384
Accounting officer II	1	1	1	395–481	5,408	5,680
Storekeeper I	1	1	1	281–341	4,092	4,092
Accounting technician II	1	1	1	268–325	3,900	3,900
Senior clerk	1.9	2	2	255–310	6,523	6,844
Bookkeeping machine operator	1	1	1	231–281	3,372	3,372
Intermediate stenographer-clerk	1	1	1	231–281	3,346	3,372
Intermediate account clerk	2	2	2	220–268	6,432	6,432
Intermediate typist-clerk	1	1	1	220–268	2,844	2,988
Terminal pay	(0.1)	(0.1)	(0.1)	(110)	200	200
Temporary help	–	–	–	(72)	270	–
Totals, Positions Now Authorized	18.9	19	19	$73,580	$81,253	$82,165
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—3,800*	*—5,000*
Totals, Salaries and Wages	18.9	18.4	18.4	$73,580	$77,453	$77,165
OPERATING EXPENSES						
General office				$3,010	$2,986	$2,986
Business office				1,239	1,243	1,243
Telephone and Telegraph:						
Exchange charges				4,298	4,340	4,340
Long distance toll charges				1,980	1,980	1,980
Teletype and telegraph				76	75	75
Postage				2,764	2,790	2,790
Freight, cartage, and express				1,264	1,380	1,380
Printing				1,862	1,920	1,920
Traveling				882	700	700
Cash discounts				*—912*	*—920*	*—920*
Totals, Operating Expenses				$16,463	$16,494	$16,494
EQUIPMENT						
General office—replacement				$225	$236	$233
General office—additional				827	–	271
Business office—replacement				75	43	200
Business office—additional				57	101	102
Miscellaneous—replacement				–	100	100
Miscellaneous—additional				–	100	100
Totals, Equipment				$1,184	$580	$1,006
Totals, Administration				$91,227	$94,527	$94,665
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:						
Supervising cook II	1	1	1	SALARY RANGE $341–415	$4,476	$4,702
Assistant supervising institution cook	1	1	1	295–358	4,296	4,296
Cook	7	7	7	268–325	24,641	25,674
Butcher	1	1	1	295–358	4,296	4,296
Instructor in baking	1	1	1	†	5,232	5,232
Boys group supervisor	1	1	1	281–341	3,555	3,735
Kitchen helper	1	1	1	200–243	2,916	2,916
Clothing:						
Seamer-seamstress	1	1	1	268–325	3,900	3,900
Tailor	1	1	1	325–395	4,422	4,645
Housekeeping:						
Head janitor	1	1	1	281–341	3,705	3,885
Housekeeper	8	8	8	220–268	25,715	25,728
Janitor	1	1	1	220–268	2,728	2,868

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Laundry:				SALARY RANGE		
Laundry supervisor	1	1	1	$325–395	$4,740	$4,740
Laundryman	1.3	2	2	231–281	5,724	6,012
Laundress	0.6	–	–	220–268	–	–
Temporary help	(1)	(0.2)	–	(3,060)	510	–
Terminal pay	(0.1)	(0.1)	(0.1)	(136)	200	200
Totals, Positions Now Authorized	27.9	28	28	$92,963	$101,056	$102,829
Estimated salary savings	–	—*0.5*	—*0.5*	–	—*3,200*	—*4,200*
Totals, Salaries and Wages	27.9	27.5	27.5	$92,963	$97,856	$98,629
OPERATING EXPENSES						
Feeding (gross)				$240,103	$235,800	$233,690
Local production consumed				—*95,573*	—*89,700*	—*87,290*
Net Feeding				$144,530	$146,100	$146,400
Clothing				50,644	45,580	45,580
Clothing—parole				10,740	11,140	10,790
Housekeeping				10,428	9,880	9,880
Laundry				4,422	4,245	4,245
Totals, Operating Expenses				$220,764	$216,945	$216,895
EQUIPMENT						
Feeding—replacement				$496	$7,815	$771
Housekeeping—replacement				4,470	1,366	1,320
Housekeeping—additional				185	–	–
Laundry—replacement				–	1,100	6,670
Miscellaneous—replacement				–	250	250
Miscellaneous—additional				–	200	200
Totals, Equipment				$5,151	$10,731	$9,211
Totals, Support and Subsistence				$318,878	$325,532	$324,735
REIMBURSEMENTS						
Services to Employees:						
Meals				—*27,580*	—*29,255*	—*29,255*
Rental of living quarters				—*31,320*	—*31,320*	—*31,320*
Laundry services to other agencies				—*750*	—*750*	—*750*
Net Totals, Support and Subsistence				$259,228	$264,207	$263,410
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Assistant superintendent	1	1	1	$556–676	$7,298	$7,666
Head boys' group supervisor	1	1	1	395–481	5,772	5,772
Assistant head boys' group supervisor	6	6	6	325–395	28,140	28,364
Boys' group supervisor	117.2	120	120	281–341	468,718	476,656
Intermediate stenographer-clerk	2	2	2	231–281	6,744	6,744
Intermediate typist-clerk	1	1	1	220–268	2,976	3,125
Barber	1	1	1	243–295	3,540	3,540
Overtime (photography and fingerprinting)	(0.2)	(0.2)	(0.2)	(748)	785	785
Overtime (escapes)	(1.3)	(1.3)	(1.3)	(3,900)	4,000	4,000
Temporary help	–	(1.2)	–	–	3,794	–
Temporary help (in-service training)	(1.3)	(2)	(2)	(4,305)	6,095	6,095
Temporary help (military leave)	–	(0.1)	(0.1)	–	420	420
Medical and Dental:						
Physician and surgeon II	2	2	2	676–821	19,704	19,704
Supervising nurse I	1	1	1	310–376	4,143	4,350
Surgical nurse	1	1	1	295–341	3,932	4,092
Graduate nurse	6.8	7	7	281–325	26,336	26,775
Senior clinical laboratory technician	1	1	1	295–358	4,296	4,296
Intermediate stenographer-clerk	1	1	1	231–281	3,060	3,216
Senior dentist	1	1	1	644–782	9,310	9,384
Dental assistant	0.6	1	1	220–268	2,640	2,772
Temporary help	(0.1)	(0.1)	(0.1)	(117)	347	347
Education and Religion:						
Assistant superintendent	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	1	1	1	268–325	3,540	3,720

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Education and Religion—Continued				SALARY RANGE		
Intermediate stenographer-clerk	0.8	1	1	$231–281	$2,856	$3,000
Supervisor of academic education	1	1	1	436–530	6,360	6,360
High school teacher	3	3	3	†	15,396	15,645
Elementary teacher	3.1	3	3	†	15,204	15,204
Youth Authority teacher	2.8	2	2	†	8,808	9,234
Senior librarian	–	1	1	325–395	3,720	3,900
Supervisor of vocational instruction	0.5	1	1	436–530	6,360	6,360
Instructor in shoemaking	0.9	1	1	†	4,404	4,626
Instructor in garment making	1	1	1	†	5,232	5,232
Band and orchestra leader	1	1	1	†	4,458	4,683
Instructor in auto mechanics and machine work	1	1	1	†	5,232	5,232
Instructor in electrical work	1	1	1	†	5,232	5,232
Instructor in printing	1	1	1	†	4,440	4,664
Instructor in mill and cabinet work	1	1	1	†	5,232	5,232
Instructor in sheet metal work	1	1	1	†	5,232	5,232
Instructor in laundry and dry cleaning	1	1	1	†	5,232	5,232
Instructor in agriculture	0.8	1	1	†	4,296	4,512
Military instructor	1	–	–	†	–	–
Athletic coach and instructor in physical education	1.8	2	2	†	9,244	9,443
Boys' group supervisor	1	1	1	281–341	4,092	4,092
Incentive increases	–	(0.3)	(0.6)	–	910	1,820
Sabbatical leave	–	(0.9)	(0.7)	–	2,760	2,260
Motion picture operator (overtime)	(0.1)	(0.1)	(0.1)	(338)	390	390
Temporary help	(0.3)	(0.1)	(0.1)	(1,021)	944	210
Chaplain—Protestant	0.9	1	1	415–505	5,106	5,364
Chaplain—Catholic	1	1	1	415–505	6,060	6,060
Pianist (intermittent)	(0.1)	(0.2)	(0.2)	2 hr.	600	600
Classification and Counseling Unit:						
Senior clinical psychologist	1	1	1	458–556	6,516	6,672
Senior sociologist	1	1	1	415–505	6,060	6,060
Placement officer II (one) e	0.9	2	3	376–458	9,252	15,152
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk (one) e	1	2	3	231–281	5,664	9,324
Intermediate stenographer-clerk (half time)	0.5	0.5	0.5	231–281	1,686	1,686
Terminal pay	(0.7)	(0.7)	(0.7)	(2,103)	2,300	2,300
Totals, Positions Now Authorized	177.6	183.5	185.5	$727,716	$796,880	$814,848
Proposed New Positions:						
Senior boys' group supervisor (replacing fifteen boys' group supervisors)	–	–	–	310–376	–	3,060
Estimated salary savings	–	*—4.1*	*—4.1*	–	*—25,600*	*—33,900*
Totals, Salaries and Wages	177.6	179.4	181.4	$727,716	$771,280	$784,008
OPERATING EXPENSES						
Custodial and personal care				$2,625	$2,630	$2,630
Receiving, paroles, and discharge				248	245	245
Medical, dental, and optometry				10,823	10,200	10,100
Contractual medical services				300	750	750
Academic education				1,989	1,950	1,950
Vocational education				3,504	3,500	3,700
Recreation				3,597	5,500	5,500
Escapes				487	490	490
Classification and counseling				–	100	100
Totals, Operating Expenses				$23,573	$25,365	$25,465
EQUIPMENT						
Custodial and personal care—replacement				$79	$234	–
Medical and dental care—replacement				74	741	$1,607
Medical and dental care—additional				106	269	731
Academic education—replacement				1,573	913	297
Academic education—additional				8	592	1,475
Vocational education—replacement				266	155	760
Vocational education—additional				32	–	–
Recreation—replacement				–	193	293
Recreation—additional				–	–	531
Religion—replacement				62	100	100
Religion—additional				–	–	25
Classification and counseling—replacement				–	179	–

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

e Transferred from Bureau of Paroles, Departmental Administration.

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
EQUIPMENT—Continued						
Classification and counseling—additional				–	$662	$286
Miscellaneous—replacement				–	675	625
Miscellaneous—additional				–	475	425
Totals, Equipment				$2,200	$5,188	$7,155
Totals, Care and Welfare				$753,489	$801,833	$816,628
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance I	0.9	1	1	$415–505	$5,452	$5,726
Plumber	2	2	2	325–395	9,480	9,480
Electrician	1	1	1	325–395	4,740	4,740
Mill and cabinetworker	1	1	1	325–395	4,494	4,721
Mason	1	1	1	325–395	4,740	4,740
Machinist	1	1	1	325–395	4,740	4,740
Painter	2	2	2	325–395	9,480	9,480
Carpenter	3	3	3	325–395	13,524	13,866
Building maintenance man	1.9	2	2	268–325	7,194	7,356
Maintenance of Grounds:						
Supervising groundsman	1	1	1	310–376	4,314	4,512
Light, Heat, Power, and Water:						
Stationary engineer	4.8	5	5	325–395	22,202	22,839
Steam fitter	1	1	1	325–395	4,740	4,740
Motor Vehicles:						
Automobile mechanic	1	1	1	325–395	4,740	4,740
Automotive equipment operator	2	2	2	268–325	7,560	7,800
Fire Protection:						
Institution fire fighter (10 intermittent)	(1.3)	(1.3)	(1.3)	255–310	3,600	3,600
Temporary help	(0.2)	(0.4)	(0.1)	(552)	1,354	350
Terminal pay	(0.1)	(0.1)	(0.1)	(295)	350	350
Totals, Positions Now Authorized	23.6	24	24	$103,458	$112,704	$113,780
Proposed New Positions:						
Maintenance of Structures:						
Painter	–	–	1	325–395	–	3,996
Building maintenance man	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—3,800*	*—5,000*
Totals, Salaries and Wages	23.6	23.4	25.4	$103,458	$108,904	$116,070
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$19,155	$20,855	$24,560
Special Repairs and Maintenance:						
Replace 4-inch fire line				–	–	1,800
Replace bypass at Henderson Reservoir				–	–	350
Maintenance of grounds				1,468	1,470	1,710
Light, heat, water, and power				65,557	71,635	71,985
Motor vehicle operation				7,117	7,910	7,360
Totals, Operating Expenses				$93,297	$101,870	$107,765
EQUIPMENT						
Maintenance of structures—replacement				$1,475	$1,738	$750
Maintenance of structures—additional				68	153	213
Maintenance of grounds—replacement				364	250	450
Maintenance of grounds—additional				55	–	–
Light, heat, water, and power—replacement				106	–	–
Light, heat, water, and power—additional				–	60	–
Motor vehicles—replacement				1,955	6,050	5,550
Motor vehicles—additional				17	–	–
Miscellaneous—replacement				–	350	350
Miscellaneous—additional				–	250	250
Totals, Equipment				$4,040	$8,851	$7,563
Totals, Maintenance and Operation of Plant				$200,795	$219,625	$231,398

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
Head farmer I	1	1	1	$310–376	$4,512	$4,512
Dairyman	1	1	1	341–415	4,721	4,960
Assistant institution dairyman	2	2	2	281–341	8,184	8,184
Hog ranch operator	1	1	1	281–341	4,092	4,092
Poultryman	1	1	1	281–341	4,092	4,092
Vegetable gardener	1	1	1	281–341	4,092	4,092
Farmhand	1.9	2	2	210–255	5,260	5,522
Blacksmith	1	1	1	325–395	4,332	4,550
Seasonal help (pruning)	(0.1)	(0.1)	(0.1)	(299)	525	525
Terminal pay	(0.1)	(0.1)	(0.1)	(6)	100	100
Totals, Positions Now Authorized	9.9	10	10	$37,061	$39,910	$40,629
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,300*	*—1,700*
Totals, Salaries and Wages	9.9	9.8	9.8	$37,061	$38,610	$38,929
OPERATING EXPENSES						
Farm, general				$2,082	$2,900	$2,100
Dairy				18,911	14,500	14,000
Hog ranch				7,910	8,900	10,500
Poultry ranch				12,094	12,500	15,300
Orchard				44	100	100
Vegetable garden				678	700	700
Stable and tractor				2,297	2,300	2,300
Food processing				279	280	280
Animal husbandry				4,991	–	–
Totals, Operating Expenses				$49,286	$42,180	$45,280
EQUIPMENT						
Farm, general—replacement				$830	$260	–
Farm, general—additional				10	–	$500
Dairy—replacement				–	270	685
Dairy—additional				10	–	–
Hog ranch—replacement				259	150	100
Hog ranch—additional				10	1,500	–
Poultry ranch—replacement				748	1,350	1,100
Poultry ranch—additional				–	–	45
Orchard—replacement				36	300	–
Vegetable garden—additional				49	–	–
Stable and tractor—replacement				446	100	–
Stable and tractor—additional				–	180	–
Animal husbandry				–	4,000	4,000
Miscellaneous—replacement				–	100	200
Miscellaneous—additional				–	50	100
Totals, Equipment				$2,398	$8,260	$6,730
Totals, Farming and Processing				$88,745	$89,050	$90,939
REIMBURSEMENTS						
Surplus products sales				*—6,473*	*—8,305*	*—19,130*
Net Totals, Farming and Processing				$82,272	$80,745	$71,809

RECAPITULATION BY OBJECT

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	257.9	264.5	266.5	$1,034,778	$1,131,803	$1,154,251	$22,448
Proposed new positions	–	–	2	–	–	10,350	10,350
Estimated salary savings	–	*—6*	*—6*	–	*—37,700*	*—49,800*	*—12,100*
Totals, Salaries and Wages	257.9	258.5	262.5	$1,034,778	$1,094,103	$1,114,801	$20,698
Operating expenses				403,383	402,854	411,899	9,045
Equipment				14,973	33,610	31,665	—1,945
TOTAL EXPENDITURES FOR SUPPORT				$1,453,134	$1,530,567	$1,558,365	$27,798
Reimbursements:							
Service to employees				*—58,900*	*—60,575*	*—60,575*	–
Laundry service to other agencies				*—750*	*—750*	*—750*	–
Surplus products sales				*—6,473*	*—8,305*	*—19,130*	*—10,825*
				$1,387,011	$1,460,937	$1,477,910	$16,973
Net increase in stores inventories				684	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$1,387,695	$1,460,937	$1,477,910	$16,973

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REPLACEMENT OF FIRE LOSS—LAUNDRY						
OPERATING EXPENSES						
Replace materials and supplies, and repair laundry building				–	$1,700	–

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$565	$600	$600

Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS

A correctional school for girls in the 8 to 15 age group. The program consists of academic training, domestic arts, and a rounded recreation program. The new permanent facilities are scheduled for completion in October, 1953.

Located near Santa Rosa, Sonoma County

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$286,604	$430,121	$543,208	
Transferred from Budget Act Appropriation to other institutions	—18,600	–	–	
Allocations from Salary Increase Fund	20,358	19,067	–	
Allocations from Price Increase Fund	8,002	–	–	
Total Available	$296,364	$449,188	$543,208	
Unexpended Balance, estimated savings	—12,739 [a]	—34,851 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$283,625	$414,337	$543,208	$128,871 (31.1%)
GENERAL ANALYSIS				
Number of positions	*52.9*	*72.6*	*104.3*	*31.7*
POPULATION AND UNIT COSTS				
Average pupil population	116	155	199	44 (28.4%)
Average cost per pupil	$2,396	$2,673	$2,730	$57 (2.1%)

The increase in per capita cost is due to the expanded plant and new positions. In the subsequent fiscal year per capita costs should decrease because the maximum population (240) will be maintained for the entire year.

SALARIES AND WAGES: The increase of $97,582 is primarily due to the following:

Proposed New Positions:

1 Assistant superintendent (replacing supervisor of academic instruction—effective September 1, 1953)	$260
This position is to strengthen top level supervision with particular emphasis on the educational, counseling, and in-service training programs.	
1 Accounting officer I (effective January 1, 1954)	2,046
1 Senior account clerk (effective January 1, 1954)	1,608
1 Intermediate account clerk (effective January 1, 1954)	1,320
1 Bookkeeper machine operator (effective January 1, 1954)	1,386
These positions are to establish an accounting office at the institution rather than in Departmental Administration as at present.	
1 Senior typist-clerk	3,138
This position will provide a personnel clerk and will also do miscellaneous typing as time permits.	
1 Intermediate typist-clerk	2,706
This position will provide necessary switchboard and information desk relief and vacation relief for the stenographers.	
1 Supervising cook I	3,630
1 Dining room assistant	2,460
0.1 Butcher-meat cutter I (part time)	485
These positions are to provide necessary culinary relief on a post assignment basis and to provide meat cutting service.	
1 Housekeeper	2,706
In addition to the existing position this will provide seven-day per week coverage in the administration building and hospital and five-day coverage in the school.	
3 Assistant head girls' group supervisors (one effective July 1, 1953, and two effective October 1, 1953)	9,942
These positions are to provide 24-hour coverage, seven days per week.	
Senior girls' group supervisor (replacing five girls' group supervisors)	1,020
These replacements are to provide better supervision and establish responsibility in each cottage and the restricted unit.	
2 Senior girls' group supervisors (one effective December 1, 1953, and one January 1, 1954)	4,045
8 Girls' group supervisors (two effective December 1, 1953, and six effective January 1, 1954)	14,078
Together with existing positions, these positions will staff five new cottages, a restricted unit, and one old dormitory on a 24-hour basis and the admissions unit on a two-shift per day basis. One shift double coverage, provided by senior girls' group supervisors, is provided the five new cottages and the restricted unit.	
1 Youth Authority teacher (effective January 1, 1954)	2,148
1 Music teacher (effective January 1, 1954)	2,148
These positions, together with existing positions, will provide classroom instruction on a ratio of full time equivalent students to teachers of 15 to 1.	
0.3 Chaplain—Catholic (increase to half time)	1,755
0.3 Chaplain—Protestant (increase to half time)	1,755
These positions provide chaplain service for the increased population.	
1 Chief engineer I	4,296
This position is to supervise the increased maintenance program brought about by the expanded facilities	
1 Plumber	3,996
This position will operate the new sewage disposal plant and the expanded water system.	

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[a] Composed of savings in salaries and wages, $3,778; operating expenses, $9,707; equipment, $614; and a loss in reimbursements, $1,360.

[b] Composed of savings in salaries and wages, $19,323; and operating expenses, $15,528.

Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
GENERAL ANALYSIS—Continued				
SALARIES AND WAGES—Continued				
Positions Now Authorized:				
1 Senior clinical psychologist (transferred from Division of Diagnosis and Classification)				$6,672
1 Placement officer II (transferred from Bureau of Paroles)				5,386
1 Intermediate stenographer-clerk (transferred from Division of Diagnosis and Classification)				3,099
These positions form the classification and counseling unit which will provide professional guidance on an individual ward basis.				

OPERATING EXPENSES: The increase of $32,625 is due to expanded plant and increased population.

EQUIPMENT: The total of $8,735 represents a decrease of $176 from the current year. The only major item is a used bus, $1,250.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$782–950	$11,400	$11,400
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
General Office:						
Intermediate stenographer-clerk	1.1	2	2	231–281	5,700	5,988
Intermediate typist-clerk (information and switchboard)	–	1	1	220–268	2,640	2,772
Business and Accounting Office:						
Business manager I	1	1	1	458–556	6,360	6,672
Storekeeper I	1	1	1	281–341	3,615	3,795
Temporary help	–	(0.1)	–	–	195	–
Totals, Positions Now Authorized	5.1	7	7	$25,498	$33,282	$33,999
Proposed New Positions:						
Executive:						
Assistant Superintendent: (replacing supervisor of academic instruction) c	–	–	–	556–676	–	260
General Office:						
Senior typist-clerk	–	–	1	255–310	–	3,138
Intermediate typist-clerk (information and switchboard)	–	–	1	220–268	–	2,706
Business and Accounting Office:						
Accounting officer I d	–	–	1	341–415	–	2,046
Senior account clerk d	–	–	1	268–325	–	1,608
Intermediate account clerk d	–	–	1	220–268	–	1,320
Bookkeeping machine operator d	–	–	1	231–281	–	1,386
Estimated salary savings	–	*—0.4*	*—0.8*	–	*—3,000*	*—6,000*
Totals, Salaries and Wages	5.1	6.6	12.2	$25,498	$30,282	$40,463
OPERATING EXPENSES						
Office				$1,026	$1,115	$1,500
Printing				50	125	150
Telephone and Telegraph:						
Exchange charges				995	2,785	2,785
Long distance toll charges				524	560	650
Telegraph				–	20	20
Postage				400	500	720
Freight, cartage, and express				454	620	760
Traveling				551	480	1,500
Cash discounts				*—233*	*—250*	*—280*
Totals, Operating Expenses				$3,767	$5,955	$7,805
EQUIPMENT						
Office—additional				$726	$50	$50
Miscellaneous—replacement				–	25	50
Miscellaneous—additional				–	–	25
Totals, Equipment				$726	$75	$125
Totals, Administration				$29,991	$36,312	$48,393

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c Effective September 1, 1953.
d Effective January 1, 1954.

Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Supervising cook I	1	1	1	$295–358	$3,996	$4,194
Cook	3	3	3	268–358	10,230	10,742
Kitchen helper	–	1	1	200–243	2,400	2,520
Housekeeper	1	1	1	200–268	3,216	3,216
Temporary help	(0.1)	–	–	(134)	–	–
Terminal pay	(0.1)	–	–	(221)	–	–
Totals, Positions Now Authorized	5	6	6	$15,755	$19,842	$20,672
Proposed New Positions:						
Supervising Cook I	–	–	1	295–358	–	3,630
Dining room assistant	–	–	1	200–243	–	2,460
Butcher-meat cutter I (part time)	–	–	0.1	268–325	–	485
Housekeeper	–	–	1	220–268	–	2,706
Estimated salary savings	–	*—0.4*	*—0.8*	–	*—3,000*	*—6,000*
Totals, Salaries and Wages	5	5.6	8.3	$15,755	$16,842	$23,953
OPERATING EXPENSES						
Feeding (gross)				$37,838	$54,720	$69,930
Local production consumed				*—9,256*	*—10,050*	*—9,630*
Net Feeding				$28,582	$44,670	$60,300
Clothing				8,176	12,440	15,940
Clothing—parole				2,379	2,090	2,440
Housekeeping				3,966	6,570	8,610
Laundry				1,110	2,950	3,635
Totals, Operating Expenses				$44,213	$68,720	$90,925
EQUIPMENT						
Feeding—replacement				$28	–	–
Clothing—replacement				43	–	–
Housekeeping—replacement				1,514	$3,631	$1,773
Housekeeping—additional				46	210	726
Laundry—replacement				126	–	–
Laundry—additional				36	–	–
Miscellaneous—replacement				–	50	50
Miscellaneous—additional				–	75	75
Totals, Equipment				$1,793	$3,966	$2,624
Totals, Support and Subsistence				$61,761	$89,528	$117,502
REIMBURSEMENTS						
Services to Employees:						
Meals				*—2,719*	*—4,620*	*—5,480*
Rental of living quarters				*—1,912*	*—1,950*	*—1,950*
Net Totals, Support and Subsistence				$57,130	$82,958	$110,072
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
Custodial and Personal Care:						
Head girls' group supervisor	1	1	1	$395–481	$5,190	$5,452
Assistant head girls' group supervisor	2	2	2	325–395	8,733	8,951
Girls' group supervisor	22	37	37	281–341	134,766	140,334
Watchman	2	2	2	231–281	5,940	6,237
Watchman (half time)	0.5	0.5	0.5	231–281	1,482	1,556
Medical and Dental:						
Physician and surgeon II (intermittent)	0.2	0.5	0.5	676–821	4,058	4,058
Senior dentist (half time)	0.2	0.7	0.5	644–782	4,859	3,928
Supervising nurse I	0.1	1	1	310–376	3,720	3,885
Graduate nurse	1.7	5	5	281–325	17,252	18,120
Graduate nurse (half time)	–	0.5	0.5	281–325	1,686	1,770
Education and Religion:						
Supervisor of academic instruction	1	1	1	436–530	6,360	6,360
Youth Authority teacher	2.6	5	5	†	21,516	22,416
Teacher	1	1	1	†	4,702	4,940
Recreation and physical education teacher	1	1	1	†	5,232	5,232
Arts and crafts teacher	1	1	1	†	4,440	4,664
Home economics teacher	0.2	2	2	†	7,440	7,800
Incentive increases	–	(0.1)	(0.1)	†	680	1,370
Sabbatical leave	–	(0.2)	(0.2)	†	830	1,130

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Education and Religion—Continued				SALARY RANGE		
Chaplain—Catholic (intermittent)	0.2	0.2	0.2	$415–505	$735	$735
Chaplain—Protestant (intermittent)	0.2	0.2	0.2	415–505	735	735
Classification and Counseling Unit:						
Senior clinical psychologist [f]	–	–	1	458–556	–	6,672
Placement officer II [g]	–	–	1	376–458	–	5,386
Intermediate stenographer [f]	–	–	1	231–281	–	3,099
Overtime (escapes)	(0.2)	(0.2)	(0.2)	(620)	550	550
Temporary help (in-service training)	(0.6)	(0.6)	(1.2)	(1,825)	1,970	3,510
Terminal pay	(0.2)	(0.2)	(0.2)	(588)	600	600
Totals, Positions Now Authorized	36.9	61.6	64.4	$139,917	$243,476	$269,490
Proposed New Positions:						
Custodial and Personal Care:						
Assistant head girls' group supervisor (two) [e]	–	–	3	325–395	–	9,942
Senior girls' group supervisor (one effective December 1, 1953, and one January 1, 1954)	–	–	2	310–376	–	4,045
Senior girls' group supervisor (replacing five girls' group supervisors)	–	–	–	310–376	–	1,020
Girls' group supervisor (two effective December 1, 1953 and six effective January 1, 1954)	–	–	8	281–341	–	14,078
Education and Religion:						
Youth Authority teacher (effective January 1, 1954)	–	–	1	†	–	2,148
Music teacher (effective January 1, 1954)	–	–	1	†	–	2,148
Chaplain—Catholic (increase to half time)	–	–	0.3	415–505	–	1,755
Chaplain—Protestant (increase to half time)	–	–	0.3	415–505	–	1,755
Estimated salary savings	–	*—8.8*	*—5.6*	–	*—27,500*	*—16,000*
Totals, Salaries and Wages	36.9	52.8	74.4	$139,917	$215,976	$290,381
OPERATING EXPENSES						
Custodial and personal care				$1,247	$1,800	$2,300
Medical care and hospitalization				5,196	8,260	7,650
Education				1,664	2,230	2,660
Domestic science				–	–	800
Recreation				1,392	2,100	2,120
Religious services				61	80	150
Totals, Operating Expenses				$9,560	$14,470	$15,680
EQUIPMENT						
Custodial—replacement				$2	$41	$38
Education—replacement				373	859	525
Education—additional				918	343	310
Recreation—replacement				389	–	343
Religious—replacement				49	67	60
Religious—additional				38	50	50
Classification and counseling—additional				–	–	50
Miscellaneous—replacement				–	50	50
Miscellaneous—additional				–	25	25
Totals, Equipment				$1,769	$1,435	$1,451
Totals, Care and Welfare				$151,246	$231,881	$307,512

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

[e] Effective October 1, 1953.

[f] Transferred from Division of Diagnosis and Classification, Departmental Administration.

[g] Transferred from Bureau of Paroles, Departmental Administration.

Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Carpenter	1	1	1	$325–395	$4,512	$4,740
Painter	–	1	1	325–395	3,996	4,194
Building maintenance man	2.9	3	3	268–325	10,623	10,957
Groundsman and flower gardener	–	1	1	231–281	2,772	2,916
Institution fire fighter (6 intermittent)	(0.6)	(0.6)	(0.6)	255–310	2,520	2,520
Overtime (moving)	–	(0.1)	–	–	168	–
Temporary help	(0.1)	(0.1)	(0.1)	(285)	275	–
Totals, Positions Now Authorized	3.9	6	6	$14,959	$24,866	$25,327
Proposed New Positions:						
Chief engineer I	–	–	1	358–436	–	4,296
Plumber	–	–	1	325–395	–	3,996
Estimated salary savings	–	*—0.4*	*—0.6*	–	*—3,000*	*—6,000*
Totals, Salaries and Wages	3.9	5.6	7.4	$14,959	$21,866	$27,619
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$4,001	$6,000	$9.000
Maintenance of grounds				402	1,640	1,340
Light, heat, and power				9,421	19,000	24,000
Fire protection				67	125	150
Automobile				1,043	1,320	1,430
Totals, Operating Expenses				$14,934	$28,085	$35,920
EQUIPMENT						
Maintenance of grounds—replacement				$167	–	–
Fire protection—replacement				–	–	$400
Automobile—additional				–	$40	1,250
Miscellaneous—replacement				–	50	50
Miscellaneous additional				–	25	25
Totals, Equipment				$167	$115	$1,725
Totals, Maintenance and Operation of Plant				$30,060	$50,066	$65,264
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
Assistant vegetable gardener	0.6	1	1	$220–268	$2,640	$2,772
Farm hand	1.4	1	1	210–255	3,060	3,060
Temporary help	(0.1)	(0.1)	(0.1)	(247)	350	350
Totals, Salaries and Wages	2	2	2	$5,466	$6,050	$6,182
OPERATING EXPENSES						
Farm general				$562	$950	$625
Hog ranch				716	750	750
Poultry ranch				1,278	1,840	1.840
Orchard				984	1,160	1,160
Vegetable garden				111	100	100
Stable and tractor				203	400	250
Cattle and sheep ranch				1,998	–	–
Totals, Operating Expenses				$5,852	$5,200	$4,725
EQUIPMENT						
Farm general—replacement				$14	–	–
Cattle and sheep ranch—replacement				–	$2,400	$2,000
Hog ranch—replacement				65	520	420
Poultry ranch—replacement				103	150	140
Orchard—replacement				70	–	–
Miscellaneous—replacement				–	150	150
Miscellaneous—additional				147	100	100
Totals, Equipment				$399	$3,320	$2,810
Totals, Farming and Processing				$11,717	$14,570	$13,717
REIMBURSEMENTS						
Surplus products sales				*—2,234*	*—1,450*	*—1,750*
Net Totals, Farming and Processing				$9,483	$13,120	$11,967

Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	52.9	82.6	85.4	$201,595	$327,516	$355,670	$28,154
Proposed new positions	–	–	26.7	–	–	66,928	66,928
Estimated salary savings	–	*—10*	*—7.8*	–	*—36,500*	*—34,000*	*2,500*
Totals, Salaries and Wages	52.9	72.6	104.3	$201,595	$291,016	$388,598	$97,582
Operating expenses				78,326	122,430	155,055	32,625
Equipment				4,854	8,911	8,735	—176
TOTAL EXPENDITURES FOR SUPPORT				$284,775	$422,357	$552,388	$130,031
Reimbursements:							
Services to employees				*—4,631*	*—6,570*	*—7,430*	*—860*
Surplus products sales				*—2,234*	*—1,450*	*—1,750*	*—300*
				$277,910	$414,337	$543,208	$128,871
Net increase in stores inventories				5,715	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$283,625	$414,337	$543,208	$128,871

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$49	$50	$50

Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS

correctional school for girls in the 15 to 21 age group. The program centers around the homemaking skills, commercial training and academic instruction. The recreation program consists of sports, dancing, music and reading.

Located near Ventura

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$452,092	$508,752	$545,148	
Transferred from another institution	11,500	–	–	
Allocations from Salary Increase Fund	36,804	24,150	–	
Allocations from Emergency Fund	74	–	–	
Allocations from Price Increase Fund	6,578	–	–	
Total Available	$507,048	$532,902	$545,148	
Unexpended balance, estimated savings	—$4,499[a]	—$4,274[b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$502,549	$528,628	$545,148	$16,520 (3.1%)
GENERAL ANALYSIS				
Number of positions	*97.3*	*95.5*	*97*	*1.5*
POPULATION AND UNIT COSTS				
Average pupil population	179	180	180	–
Cost per pupil	$2,855	$2,937	$3,029	$92 (3.1%)

SALARIES AND WAGES: The increase of $12,101 is primarily accounted for by:

Proposed New Positions:

Senior girls' group supervisors (replacing seven girls' group supervisors) $1,428

These replacements are to provide better supervision and establish responsibility in each cottage.

Placement officer II (replacing junior psychiatric social worker) $532

To revise the position to a class more in accord with the duties of the proposed classification and counseling unit.

Temporary help (transportation) $200

For transportation of wards to public transportation facilities who are being paroled and emergency trips to town.

Positions Now Authorized:

Senior clinical psychologist $5,496

Intermediate stenographer-clerk 2,844

These two positions are being transferred from the Division of Diagnosis and Classification, Departmental Administration, and will, together with the placement officer, form the classification and counseling unit to provide professional guidance on an individual ward basis.

OPERATING EXPENSES: The increase of $1,700 is primarily due to the cost of repairing inmate cottage furniture.

EQUIPMENT: The total of $10,235 represents an increase of $2,719. Major items include an additional used bus, $1,250; replacement of household furniture, $1,375; and replacement of a truck, $1,250.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
Superintendent	1	1	1	$782–950	$11,400	$11,400
Assistant superintendent	1	1	1	556–676	7,920	8,112
Senior stenographer-clerk	1	1	1	268–325	3,428	3,600
Intermediate stenographer-clerk	1	1	1	231–281	3,000	3,151
Business and Accounting Office:						
Business manager I	0.9	1	1	458–556	5,145	5,988
Accounting officer I	1	1	1	341–415	4,980	4,980
Bookkeeping machine operator	1	1	1	231–281	3,216	3,372
Senior account clerk	1	1	1	268–325	3,428	3,600
Intermediate account clerk	1	1	1	220–268	2,808	2,952
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Storekeeper I	1	1	1	281–341	3,414	3,585

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[a] Composed of savings in operating expenses, $5,467; equipment, $1,022; and loss in reimbursements, $1,990.

[b] Composed of savings in salaries and wages, $4,191; and operating expenses, $83.

Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Business and Accounting Office—Continued				SALARY RANGE		
Intermediate typist-clerk	–	0.4	0.4	220–268	1,056	1,056
Intermediate account clerk	–	0.5	–	220–268	1,320	–
Temporary help	(0.1)	(0.1)	(0.1)	(207)	210	210
Terminal pay	(0.3)	(0.1)	(0.1)	(1,023)	260	260
Totals, Positions Now Authorized	10.9	11.9	11.4	$49,313	$54,573	$55,404
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—3,000*	*—4,200*
Totals, Salaries and Wages	10.9	11.3	10.8	$49,313	$51,573	$51,204
OPERATING EXPENSES						
Office				$1,072	$1,010	$1,010
Printing				317	330	330
Telephone and Telegraph:						
Exchange charges				3,233	3,300	3,300
Long distance toll charges				607	620	620
Teletype and telegraph				194	195	195
Postage				1,049	1,050	1,060
Freight, cartage, and express				712	775	775
Traveling				751	750	750
Cash discounts				*—167*	*—170*	*—170*
Totals, Operating Expenses				$7,768	$7,860	$7,870
EQUIPMENT						
Executive—additional				$80	$50	$50
Office—replacement				326	–	647
Miscellaneous—replacement				–	50	50
Miscellaneous—additional				–	50	50
Totals, Equipment				$406	$150	$797
Totals, Administration				$57,487	$59,583	$59,871
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator I	1	1	1	$341–415	$4,960	$4,980
Girls' group supervisor	11	11	11	281–341	41,360	42,920
Laundry:						
Girls' group supervisor	2	2	2	281–341	7,737	7,917
Terminal pay	(0.2)	(0.2)	(0.2)	(707)	700	700
Temporary help (in-service training)	(0.1)	(0.2)	(0.2)	(370)	600	600
Totals, Positions Now Authorized	14	14	14	$51,132	$55,357	$57,117
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—3,000*	*—4,200*
Totals, Salaries and Wages	14	13.4	13.4	$51,132	$52,357	$52,917
OPERATING EXPENSES						
Feeding (gross)				$61,561	$62,520	$62,520
Local production consumed [a]				*—2,604*	–	–
Net Feeding				$58,957	$62,520	$62,520
Clothing				11,514	10,365	10,365
Clothing—parole				5,142	4,820	4,820
Housekeeping				5,987	5,820	7,440
Laundry				412	400	400
Totals, Operating Expenses				$82,012	$83,925	$85,545
EQUIPMENT						
Feeding—replacement				$1,473	$200	$420
Feeding—additional				237	465	–
Housekeeping—replacement				3,794	1,881	1,375
Laundry—replacement				–	114	–
Miscellaneous—replacement				–	250	250
Miscellaneous—additional				–	100	100
Totals, Equipment				$5,504	$3,010	$2,145
Totals, Support and Subsistence				$138,648	$139,292	$140,607
REIMBURSEMENTS						
Services to Employees:						
Meals				*—7,144*	*—7,770*	*—7,770*
Rental of living quarters				*—6,511*	*—6,500*	*—6,500*
Net Totals, Support and Subsistence				$124,993	$125,022	$126,337

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[a] Farming operations discontinued in 1952-53 Fiscal Year.

Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Assistant head girls' group supervisor	3	3	3	$325–395	$13,843	$14,163
Girls' group supervisor	45	45	45	281–341	177,791	180,409
Intermediate typist-clerk	1	1	1	220–268	2,772	2,916
Watchman	1	1	1	231–281	3,255	3,372
Medical and Dental:						
Physician and surgeon II (part time)	0.6	0.6	0.6	676–821	4,600	4,600
Senior dentist (part time)	0.3	0.3	0.3	644–782	2,991	2,991
Supervising nurse I	1	1	1	310–376	4,458	4,683
Graduate nurse	2	2	2	281–325	7,384	7,560
Education and Religion:						
Supervisor of academic instruction	1	1	1	436–530	5,342	5,611
Home economics teacher	1	2	2	†	9,972	9,972
Teacher	4.1	3	3	†	14,952	14,952
Youth Authority teacher	0.8	1	1	†	4,458	4,683
Music teacher	1	1	1	†	4,980	4,980
Recreation and physical education teacher	1	1	1	†	4,044	4,245
Arts and crafts teacher	1	1	1	†	4,740	4,740
Incentive increases	(0.1)	(0.2)	(0.4)	(160)	680	1,370
Sabbatical leave	–	(0.3)	(0.4)	(–)	890	1,130
Chaplain—Catholic (part time)	0.2	0.2	0.2	415–505	720	720
Chaplain—Protestant (part time)	0.2	0.2	0.2	415–505	720	720
Pianist (part time)	–	0.1	0.1	5 hr.	275	275
Recreation:						
Motion picture operator (part time)	0.2	0.2	0.2	(437)	480	480
Classification and Counseling Unit:						
Senior clinical psychologist [c]	–	–	1	458–556	–	5,496
Intermediate stenographer-clerk [c]	–	–	1	231–281	–	2,844
Junior psychiatric social worker	–	1	1	310–376	3,795	3,980
Temporary help	(0.4)	(0.3)	(0.3)	(1,310)	900	900
Terminal pay	(0.2)	(0.3)	(0.3)	(645)	1,000	1,000
Overtime (escapes)	(–)	(0.1)	(0.1)	(79)	275	275
Temporary help (in-service training)	(0.2)	(0.7)	(0.7)	(738)	2,190	2,190
Totals, Positions Now Authorized	64.4	65.6	67.6	$251,269	$277,507	$291,257
Proposed New Positions:						
Custodial and Personal Care:						
Senior girls' group supervisor (replacing 7 girls' group supervisors)	–	–	–	310–376	–	1,428
Classification and Counseling Unit:						
Placement officer II (replacing junior psychiatric social worker)	–	–	–	376–458	–	532
Temporary help (transportation)	–	–	(0.1)	–	–	200
Estimated salary savings	–	*—1.8*	*—1.8*	–	*—10,900*	*—15,200*
Totals, Salaries and Wages	64.4	63.8	65.8	$251,269	$266,607	$278,217
OPERATING EXPENSES						
Custodial and personal care				$2,262	$2,260	$2,260
Medical care				7,492	7,260	7,260
Education				3,506	3,290	3,290
Recreation				2,186	2,190	2,190
Escapes				184	400	400
Totals, Operating Expenses				$15,630	$15,400	$15,400
EQUIPMENT						
Custodial and personal care—replacement				$179	–	$438
Custodial and personal care—additional				67	–	109
Medical care—replacement				–	$201	360
Medical care—additional				27	–	–
Education—replacement				1,051	1,321	1,235
Education—additional				29	1,152	228
Recreation—replacement				1,333	–	140
Miscellaneous—replacement				–	100	100
Miscellaneous—additional				–	50	50
Totals, Equipment				$2,686	$2,824	$2,660
Totals, Care and Welfare				$269,585	$284,831	$296,277

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

[c] Transferred from Division of Diagnosis and Classification, Departmental Administration.

Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Carpenter	1	1	1	$325–395	$4,740	$4,740
Painter	1	1	1	325–395	4,740	4,740
Stationary engineer	1	1	1	325–395	4,569	4,740
Chief engineer I	1	1	1	358–436	5,232	5,232
Building maintenance man	2	2	2	268–325	7,665	7,800
Maintenance of Grounds:						
Groundsman and flower gardener	–	1	1	231–281	2,844	2,988
Fire Protection:						
Institutional fire fighter (9 intermittent)	(0.9)	(0.9)	(0.9)	255–310	3,240	3,240
Temporary help	–	(0.1)	(0.1)	–	250	100
Terminal pay	–	–	–	–	100	100
Totals, Salaries and Wages	6	7	7	$28,330	$33,380	$33,680
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$5,482	$5,480	$5,480
Maintenance of grounds				166	170	240
Heat, light, and power				12,685	13,420	13,420
Fire protection				77	530	530
Water and sewage				2,509	3,000	3,000
Motor vehicle operation				1,378	1,680	1,680
Totals, Operating Expenses				$22,297	$24,280	$24,350
EQUIPMENT						
Maintenance of structures—replacement				$385	–	$265
Maintenance of grounds—replacement				217	$70	75
Maintenance of grounds—additional				–	–	110
Motor vehicles—replacement				41	–	1,500
Motor vehicles—additional				–	–	1,250
Fire protection—replacement				810	1,112	968
Fire protection—additional				–	50	165
Miscellaneous—replacement				–	200	200
Miscellaneous—additional				–	100	100
Totals, Equipment				$1,453	$1,532	$4,633
Totals, Maintenance and Operation of Plant				$52,080	$59,192	$62,663
FARMING AND PROCESSING [a]						
SALARIES AND WAGES				SALARY RANGE		
Farmhand	1	–	–	$210–255	–	–
Vegetable gardener	1	–	–	281–341	–	–
Totals, Salaries and Wages	2	–	–	$5,969	–	–
OPERATING EXPENSES						
Orchard				$163	–	–
Vegetable gardener				484	–	–
Stable and tractor				160	–	–
Totals, Operating Expenses				$807	–	–
EQUIPMENT				$186	–	–
Totals, Farming and Processing				$6,962	–	–

[a] Farming operations discontinued in 1952-53 Fiscal Year.

Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	97.3	98.5	100	$386,013	$420,817	$437,458	$16,641
Proposed new positions	–	–	–		–	2,160	2,160
Estimated salary savings	–	*—3*	*—3*	–	*—16,900*	*—23,600*	*—6,700*
Totals, Salaries and Wages	97.3	95.5	97	$386,013	$403,917	$416,018	$12,101
Operating expenses				128,514	131,465	133,165	1,700
Equipment				10,235	7,516	10,235	2,719
TOTAL EXPENDITURES FOR SUPPORT				$524,762	$542,898	$559,418	$16,520
Reimbursements:							
Services to employees				*—13,655*	*—14,270*	*—14,270*	–
				$511,107	$528,628	$545,148	$16,520
Net decrease in stores inventories				—8,558	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$502,549	$528,628	$545,148	$16,520

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
GENERAL FUND				
Lease of farm land	$188	$800	$800	
Miscellaneous	384	100	100	
Totals	$572	$900	$900	

DEPARTMENT OF EDUCATION

General Activities

Performs administrative, supervisorial, and advisory functions for the Public School System under the general direction of the State Board of Education. Also responsible for the administration of 10 state colleges, eight special schools for physically handicapped children, three workshops for the blind, and the state-federal program of vocational rehabilitation. These activities are carried on through the Division of Departmental Administration, School Administration, Instruction, State Colleges and Teachers Education, Special Schools and Services, and Library.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Division of Departmental Administration:				
Administrative Unit	$377,728	$381,622	$378,718	—$2,904
Education Research	83,972	94,916	99,375	4,459
Totals, Division of Departmental Administration	$461,700	$476,538	$478,093	$1,555
Division of School Administration:				
Administrative Unit	$27,686	$40,290	$41,240	$950
School Planning	95,945	101,950	113,050	11,100
School District Organization	34,435	40,868	46,177	5,309
Administrative Services:				
Administrative Unit	14,904	15,313	15,709	396
Field Records Unit	59,573	66,664	68,485	1,821
School Accounts and Records	76,533	103,772	111,745	7,973
Child Welfare and Attendance	15,207	13,198	13,486	288
School Lunch Program	90,668	106,428	114,144	7,716
Textbooks and Publications	74,838	91,212	92,956	1,744
Readjustment Education	16,099	32,024	32,796	772
Totals, Division of School Administration	$505,888	$611,719	$649,788	$38,069
Division of Instruction:				
Administrative Unit	$37,236	$78,992	$121,049	$42,057
Secondary Education	64,968	77,241	84,246	7,005
Audio-Visual Education	58,173	64,039	65,788	1,749
Adult Education	38,756	47,143	47,712	569
Special Education	101,453	107,388	109,832	2,444
Elementary Education	64,041	79,049	93,981	14,932
Physical and Health Education and Recreation	46,817	50,456	51,866	1,410
Vocational Education	23,204	33,325	37,022	3,697
Totals, Division of Instruction	$434,648	$537,633	$611,496	$73,863
Division of State Colleges and Teachers Education:				
Administrative Unit	$98,925	$118,478	$122,613	$4,135
Credentials	205,628	224,095	242,791	18,696
Totals, Division of State Colleges and Teachers Education	$304,553	$342,573	$365,404	$22,831
Division of Special Schools and Services:				
Administrative Unit	$50,885	$58,806	$64,661	$5,855
Field Rehabilitation Services for the Blind	74,132	107,231	123,275	16,044
Totals, Division of Special Schools and Services	$125,017	$166,037	$187,936	$21,899
TOTAL EXPENDITURES FOR SUPPORT	$1,831,806	$2,134,500	$2,292,717	$158,217 (7.4%)
OTHER CURRENT EXPENSES				
Supervision of Child Care Centers	$43,715	$47,289	$31,112	—$16,177
Fingerprinting of credential applicants	23,837	65,000	65,000	–
Moving expense	–	27,500	–	—27,500
State College Council	822	–	–	–
Totals, Other Current Expenses	$68,374	$139,789	$96,112	—$43,677
TOTAL EXPENDITURES, GENERAL FUND	$1,900,180	$2,274,289	$2,388,829	$114,540 (5%)
Federal Aid Funds [a]				
OTHER CURRENT EXPENSES				
School Facilities Survey	$83,716	$75,618	–	—$75,618
Contributions to State Employees' Retirement Fund	604	4,282	–	—4,282
TOTAL EXPENDITURES, FEDERAL AID FUNDS	$84,320	$79,900	–	—$79,900
TOTAL EXPENDITURES, ALL FUNDS	$1,984,500	$2,354,189	$2,388,829	$34,640 (1.5%)

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[a] Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$1,884,689	$2,032,531	$2,292,717	
Allocations from Emergency Fund	12,730	25,040	–	
Allocations from Salary Increase Fund	126,755	76,929	–	
Total Available	$2,024,174	$2,134,500	$2,292,717	
Unexpended balance, estimated savings	—192,368 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$1,831,806	$2,134,500	$2,292,717	
Supervision of Child Care Program:				
Budget Act appropriation	–	$45,885	$31,112	
Special appropriation—Chapter 1263, Statutes of 1951	$44,000	–	–	
Allocations from Salary Increase Fund	1,427	1,404	–	
Total Available	$45,427	$47,289	$31,112	
Unexpended balance, estimated savings	—1,712 [b]	–	–	
Total Expenditures, Child Care Centers	$43,715	$47,289	$31,112	
Fingerprinting of Credential Applicants:				
Budget Act appropriation	$30,000	$65,000	$65,000	
Unexpended balance	—6,163 [b]	–	–	
Total Expenditures	$23,837	$65,000	$65,000	
Moving Expenses:				
Budget Act appropriation	–	$27,500	–	
State College Council:				
Special appropriation for State College Council, Chapter 1595, Statutes of 1951	$1,200	–	–	
Unexpended balance	—378 [b]	–	–	
Total Expenditures	$822	–	–	
TOTAL EXPENDITURES, GENERAL FUND	$1,900,180	$2,274,289	$2,388,829	
Federal Aid Funds				
School Facilities Survey:				
Federal Aid funds for schoolhouse surveys	$83,716	$75,618	–	
Contributions to the State Employees' Retirement Fund	604	4,282	–	
TOTAL EXPENDITURES, FEDERAL AID FUNDS	$84,320	$79,900	–	
TOTAL EXPENDITURES, ALL FUNDS	$1,984,500	$2,354,189	$2,388,829	

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Number of positions	*337.3*	*367.7*	*387.6*	*19.9*

The budget proposal reflects a growth in the Department of Education parallel to the growth of the Public School System and the State as a whole. Budgeted increases are mainly based on work load. In the Division of Public School Administration, the Bureau of School Accounts and Records and the School Lunch Program will require additional personnel to perform their functions effectively during the budget year. Particular attention is directed to strengthening the consultant and advisory services of the Division of Instruction. Addition of a personnel technician to the Division of State Colleges and Teachers Education is expected to lead to more uniformity in handling personnel matters in the state colleges, while new regulations in regard to issuance of child care permits require additional personnel in the Credentials Office. Completion of the three-year expansion of the Field Rehabilitation Services for the Blind is anticipated in this budget.

Provision for continuance of the Child Care Program is made, with the transfer of the apportionment function to the Bureau of School Accounts and Records and the dropping of the auditing of school districts.

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[a] Composed of savings in salaries and wages, $56,293; operating expenses, $143,680; equipment, $2,758; and loss of reimbursements, $10,363.

[b] Nonscheduled appropriations. No reversion by categories.

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF DEPARTMENTAL ADMINISTRATION

Administrative Unit

Includes the Office of the Superintendent of Public Instruction and other general administrative, fiscal, personnel, and legal activities.

Analysis

An administrative assistant with clerical assistance is provided in the director's office to prepare the monthly reports to the Governor's staff and to assist in administrative details in connection with programs carried on by the department. A position to do collating, assembling, and folding of mimeographed materials and a storekeeper I based on work load increases are provided for the shipping section. Part-time assistance of a junior counsel is also provided to meet a temporary peak load of hearings on credentials revocations resulting from fingerprinting of credential applicants.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Executive:						
Director and Superintendent of Public Instruction	1	1	1	SALARY RANGE $1,250	$15,000	$15,000
Deputy Superintendent of Public Instruction	1	1	1	1,050	12,600	12,600
Assistant to superintendent	0.6	1	1	613–745	8,146	8,555
Administrative assistant II	1	1	1	481–584	7,008	7,008
Senior stenographer-clerk	4.7	5	5	268–325	18,500	18,840
Intermediate stenographer-clerk	2.2	2	2	231–281	5,880	6,174
Intermediate information clerk	1	1	1	220–268	3,216	3,216
Accounting:						
Accounting officer IV	1	1	1	584–710	8,520	8,520
Senior accountant	1	1	1	481–584	6,594	6,924
Semisenior accountant	3.7	3	3	395–481	17,178	17,216
Accountant-auditor I	1	2	2	325–395	8,202	8,611
Junior accountant-auditor	0.5	1	1	295–395	3,630	3,810
Supervising account clerk II	0.3	–	–	376–458	–	–
Supervising clerk I	0.9	1	1	310–376	4,245	4,458
Senior account clerk	3.4	4	4	268–325	15,084	15,285
Senior clerk	0.8	1	1	255–310	3,484	3,660
Bookkeeper I	1.8	1	1	268–325	3,615	3,795
Bookkeeping machine operator	1	1	1	231–281	3,190	3,346
Intermediate stenographer-clerk	1.9	2	2	231–281	6,158	6,432
Assistant cashier-clerk	1	1	1	220–268	3,216	3,216
Calculating machine operator	1	1	1	231–281	2,832	2,976
Intermediate account clerk	9.4	11	11	220–268	34,274	34,764
Intermediate typist-clerk	5.5	5	5	220–268	14,940	15,528
Intermediate clerk	2.3	2	2	220–268	5,911	6,048
Junior clerk	1	1	1	200–243	2,916	2,916
Junior typist-clerk	4	4	4	200–243	10,170	10,663
Temporary help	(1.3)	(0.2)	(0.2)	(3,550)	500	500
Personnel:						
Supervising clerk I	1	1	1	310–376	3,948	4,143
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Intermediate typist-clerk	3	3	3	220–268	9,262	9,432
Intermediate typist-clerk (part time)	1	1	1	220–268	3,216	3,216
(individuals)	(2)	(2)	(2)			
Shipping and Supplies:						
Storekeeper I	1	1	1	281–341	3,690	3,870
Stock clerk	2	2	2	243–295	6,500	6,678
Intermediate clerk	3.8	4	4	220–268	11,028	11,592
Junior-intermediate clerk	0.3	1	1	200–243	2,490	2,610
Junior clerk	1	1	1	200–243	2,580	2,706
Legal Section:						
Administrative advisor	1	1	1	710–862	10,344	10,344
Assistant administrative advisor	1	1	1	505–613	7,269	7,356
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	3,216	3,372
Totals, Positions Now Authorized	72.1	75	75	$271,951	$299,040	$305,868
Proposed New Positions:						
Administrative assistant II	–	–	1	481–584	–	5,772
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Intermediate clerk	–	–	1	220–268	–	2,640
Stock clerk	–	–	1	243–295	–	2,916
Temporary help—legal	–	–	(0.8)	–	–	3,220
Estimated salary savings	–	*—2.7*	*—3*	–	*—11,000*	*—12,000*
Totals, Salaries and Wages	72.1	72.3	76	$271,951	$288,040	$311,188

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued

Administrative Unit—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				$14,755	$14,055	$14,925
Printing				12,004	13,200	13,250
Bulletin printing				10,967	11,300	15,000
Telephone and Telegraph:						
Exchange charges				3,818	4,400	4,450
Long distance toll charges				923	1,050	1,100
Telegraph and teletype				416	400	420
Postage				3,655	3,850	4,130
Traveling				10,964	12,020	12,450
Automobile—mileage				53	500	400
Automobile—operation				39,792	41,100	45,400
Rental—building space				47,525	39,640	5,660
Light, heat, and power				4,211	3,200	–
National Council membership				1,000	1,000	1,000
Contributions to Teachers' Retirement Fund				444	500	500
Liability insurance				1,898	1,900	1,900
Hearing reports				3,635	–	–
Totals, Operating Expenses				$156,060	$148,115	$120,585
EQUIPMENT						
Office—replacement				$4,766	–	$325
Office—additional				3,114	$561	1,923
Automobile—replacement				5,165	18,975	22,050
Automobile—additional				17,275	12,085	11,720
Books				929	3,000	1,500
Totals, Equipment				$31,249	$34,621	$37,518
Totals, Administrative Unit				$459,260	$470,776	$469,291
REIMBURSEMENTS						
Bulletin sales				*—5,213*	*—5,500*	*—5,500*
Accounting Services:						
Vocational Education Fund				*—5,000*	*—5,000*	*—5,000*
Apprenticeship training				*—7,979*	*—7,860*	*—8,239*
Vocational Rehabilitation Fund				*—15,451*	*—16,200*	*—16,200*
Surplus Educational Property Revolving Fund				*—25,417*	*—27,059*	*—27,814*
Automobile Rental:						
Vocational Education Fund				*—15,318*	*—17,270*	*—20,550*
Vocational Rehabilitation Fund				*—5,181*	*—5,400*	*—6,520*
School facilities survey				*—1,100*	*—4,000*	–
Apprenticeship training				*—464*	*—365*	*—250*
Fire training program				*—409*	*—500*	*—500*
				—81,532	*—89,154*	*—90,573*
Net Totals, Administrative Unit				$377,728	$381,622	$378,718

Education Research

Provides general research information regarding curricula evaluation and testing and other educational measurements to the staff of the Department of Education and to the public schools.

Analysis

One additional key punch operator II is proposed to displace recurring overloads in temporary help and overtime, and for work load increased by recent legislation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Consultant in education research	2.7	3	3	530–613	21,923	22,068
Education research technician	0.3	–	–	481–584	–	–
Accounting tabulating machine supervisor II	–	1	1	395–481	4,740	4,980
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	3,012	3,164
Senior account clerk	1	1	1	268–325	3,900	3.900
Intermediate account clerk	1	1	1	220–268	2,739	2,880
Intermediate typist-clerk	1	1	1	220-268	2,844	2,988
Tabulating machine operator	2	2	2	255–310	7,440	7,440
Key punch operator II	4	4	4	231–281	14,488	14.488
Temporary help	(0.3)	(0.4)	(–)	(768)	940	–
Totals, Positions Now Authorized	15	16	16	$63,955	$74,866	$74,748
Proposed New Positions:						
Key punch operator II	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—0.5*	*—0.6*	–	*—2,300*	*—2,400*
Totals, Salaries and Wages	15	15.5	16.4	$63,955	$72,566	$75,120

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued						
Education Research—Continued						
OPERATING EXPENSES						
Office				$1,344	$1,275	$1,325
Printing				339	530	450
Telephone and Telegraph:						
Exchange charges				375	420	420
Long distance toll charges				40	50	50
Telegraph and teletype				8	10	10
Postage				483	510	540
Traveling				2,592	4,800	4,700
Automobile—mileage				450	480	450
Automobile—operation				221	270	300
Tabulating machine rental and supplies				14,868	15,515	16,920
Totals, Operating Expenses				$20,720	$23,860	$25,165
EQUIPMENT						
Office—replacement				–	$280	–
Office—additional				$960	210	$1,090
Totals, Equipment				$960	$490	$1,090
Totals, Education Research				$85,635	$96,916	$101,375
REIMBURSEMENTS						
Tabulating machine services—Surplus Educational Property Revolving Fund				*—1,663*	*—2,000*	*—2,000*
Net Totals, Education Research				$83,972	$94,916	$99,375
TOTALS, DIVISION OF DEPARTMENTAL ADMINISTRATION				$461,700	$476,538	$478,093

DIVISION OF SCHOOL ADMINISTRATION

Administrative Unit

Includes the office of the Associate Superintendent of Public Instruction in charge of the following public school administration functions: School planning, school district organization, school lunch program, free textbooks program, surplus educational property program, supervision of child care centers, approval of educational institutions offering veteran's training, and advisory services in the fields of school finance and attendance.

Analysis

No significant change in this unit is anticipated in the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Associate Superintendent of Public Instruction	1	1	1	$1,050	$12,600	$12,600
Administrative assistant II	–	1	1	481–584	5,772	6,060
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	–	0.7	1	231–281	1,965	2,868
Totals, Positions Now Authorized	2	3.7	4	$15,023	$24,237	$25,428
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,500*	*—700*
Totals, Salaries and Wages	2	3.5	3.8	$15,023	$22,737	$24,728
OPERATING EXPENSES						
Office				$480	$455	$505
Printing				1,365	3,450	3,450
Bulletin printing				4,722	7,300	7,400
Telephone and telegraph:						
Exchange charges				253	280	280
Long distance toll charges				447	400	400
Telegraph and teletype				68	150	150
Postage				639	990	1,090
Traveling				1,651	2,500	2,500
Automobile—operation				330	350	350
Totals, Operating Expenses				$9,955	$15,875	$16,125
EQUIPMENT						
Office—replacement				$1,796	–	–
Office—additional				912	$1,678	$387
Totals, Equipment				$2,708	$1,678	$387
Totals, Administrative Unit, Division of School Administration				$27,686	$40,290	$41,240

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF SCHOOL ADMINISTRATION—Continued

School Planning

Assists and advises school districts and state colleges in regard to acquisition of sites and construction of school buildings.

Analysis

One additional field representative with corresponding clerical assistance is proposed to provide planning analysis for the state college and special school construction programs.

The level of other activities remains constant, with continued work load of approvals for federal aid in meeting the requirements of Public Laws 815 and 874.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Assistant division chief	1	1	1	$710–862	$10,344	$10,344
Senior architectural designer	1	1	1	584–710	8,520	8,520
Field representative—college facility planning	1	1	1	505–613	7,356	7,356
Supervising field representative—school administration	1	1	1	530–644	7,728	7,728
Field representative—school administration	7	7	7	481–584	48,332	49,000
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	5.6	6	6	231–281	18,144	19,049
Intermediate clerk	1	1	1	220–268	3,216	3,216
Totals, Positions Now Authorized	18.6	19	19	$97,959	$107,540	$109,113
Proposed New Positions:						
Field representative—school administration	–	–	1	481–584	–	5,772
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—3,200*	*—3,300*
Totals, Salaries and Wages	18.6	18.3	20.3	$97,959	$104,340	$114,357
OPERATING EXPENSES						
Office				$1,163	$1,105	$1,105
Printing				206	380	280
Telephone and Telegraph:						
Exchange charges				1,097	1,250	1,250
Long distance toll charges				1,898	1,900	1,900
Telegraph and teletype				323	330	330
Postage				824	900	950
Traveling				8,285	9,825	10,775
Automobile—mileage				226	300	300
Automobile—operation				1,641	1,800	1,800
Blueprinting				123	125	125
Microfilming plans				146	350	350
Totals, Operating Expenses				$15,932	$18,265	$19,165
EQUIPMENT						
Office—additional				$2,612	$345	$1,028
Totals, School Planning				$116,503	$122,950	$134,550
REIMBURSEMENTS						
Schoolhouse planning surveys for school districts				*—20,558*	*—21,000*	*—21,500*
Net Totals, School Planning				$95,945	$101,950	$113,050

School District Organization

Assists local survey committees with local district organizations in conformity with population, transportation, economic conditions and school building facilities.

Analysis

The services of a delineator for a one-year term is proposed for revision of inaccurate and obsolete county maps which are the basic tools of operation for this unit.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	0.6	1	1	$613–745	$7,356	$7,728
Field representative, school administration	3	3	3	481–584	19,470	20,436
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	1	1	1	220–268	3,164	3,216
Temporary help	(0.2)	(0.2)	(0.2)	(389)	500	500
Totals, Positions Now Authorized	5.6	6	6	$28,303	$33,862	$35,252
Proposed New Positions:						
Delineator	–	–	1	325–395	–	3,900
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,000*	*—1,050*
Totals, Salaries and Wages	5.6	5.6	6.6	$28,303	$32,862	$38,102

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

DIVISION OF SCHOOL ADMINISTRATION—Continued

School District Organization—Continued

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				$353	$580	$580
Printing				52	200	100
Telephone and Telegraph:						
Exchange charges				307	335	335
Long distance toll charges				184	210	210
Telegraph and teletype				9	15	15
Postage				66	150	150
Traveling				3,905	5,240	5,200
Automobile—mileage				16	60	60
Automobile—operation				1,044	1,110	1,200
Total, Operating Expenses				$5,936	$7,900	$7,850
EQUIPMENT						
Office—replacement				$145	–	–
Office—additional				51	$106	$225
Totals, Equipment				$196	$106	$225
Totals, School District Organization				$34,435	$40,868	$46,177

Administrative Services—Administrative Unit

Supervises and coordinates that section of the Division of Public School Administration primarily concerned with school finances.

Analysis

The level of activities remains constant for this unit.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Assistant division chief	1	1	1	$710–862	$10,344	$10,344
Intermediate stenographer-clerk	1	1	1	231–281	3,164	3,320
Totals, Positions Now Authorized	2	2	2	$12,492	$13,508	$13,664
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—200*	*—200*
Totals, Salaries and Wages	2	1.8	1.8	$12,492	$13,308	$13,464
OPERATING EXPENSES						
Office				$112	$130	$130
Printing				28	70	50
Telephone and Telegraph:						
Exchange charges				22	50	50
Long distance toll charges				115	165	165
Telegraph and teletype				30	30	30
Postage				172	190	195
Traveling				820	1,000	1,500
Automobile—operation				53	100	100
Totals, Operating Expenses				$1,352	$1,735	$2,220
EQUIPMENT						
Office—replacement				$938	$150	–
Office—additional				122	120	$25
Totals, Equipment				$1,060	$270	$25
Totals, Administrative Services, Administrative Unit				$14,904	$15,313	$15,709

Administrative Services—Field Records Unit

Provides consultative and advisory services to districts on matters of school records, accounts and reports.

Analysis

Discontinuance of services to Child Care Centers in 1953-54 will result in the abolishment of one position of Auditor II with corresponding decreases in expenditures and reimbursements.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervising field representative—school administration	1	1	1	$530–644	$6,980	$7,327
Field representative—school administration	5	5	5	481–584	32,915	33,902
Auditor II	2.8	3	2	395–481	16,444	11,544
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Totals, Positions Now Authorized	9.8	10	9	$52,895	$59,711	$56,145
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,800*	*—1,800*
Totals, Salaries and Wages	9.8	9.8	8.8	$52,895	$57,911	$54,345

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF SCHOOL ADMINISTRATION—Continued						
Administrative Services—Field Records Unit—Continued						
OPERATING EXPENSES						
Office				$149	$150	$150
Printing				115	150	145
Telephone and Telegraph:						
Exchange charges				113	155	155
Long distance toll charges				216	275	275
Telegraph and teletype				14	15	15
Postage				99	105	105
Traveling				10,408	12,800	11,270
Automobile—mileage				561	350	200
Automobile—operation				1,860	2,000	1,800
Totals, Operating Expenses				$13,535	$16,000	$14,115
EQUIPMENT						
Office—additional				$5	$25	$25
Totals, Administrative Services, Field Records Unit				$66,435	$73,936	$68,485
REIMBURSEMENTS						
Financial advisory services to Child Care Centers				*—6,862*	*—7,272*	–
Net Totals, Administrative Services, Field Records Unit				$59,573	$66,664	$68,485

Administrative Services—Child Welfare and Attendance

Administers school attendance laws, including work permits for school age children.

Analysis

Level of activities for this unit remains unchanged. Transfer of one Intermediate Account Clerk to School Accounts and Records decreases expenditures for the current and budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Consultant in child welfare and attendance	1	1	1	$530–644	$7,604	$7,728
Intermediate stenographer-clerk	1	1	1	231–281	2,904	3,048
Intermediate account clerk	1	–	–	220–268	–	–
Totals, Positions Now Authorized	3	2	2	$11,889	$10,508	$10,776
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—200*	*—300*
Totals, Salaries and Wages	3	1.9	1.9	$11,889	$10,308	$10,476
OPERATING EXPENSES						
Office				$120	$105	$105
Printing				2,168	1,400	1,430
Telephone and Telegraph:						
Exchange charges				79	105	105
Long distance toll charges				29	30	30
Telegraph and teletype				11	10	10
Postage				193	200	220
Traveling				558	860	900
Automobile—mileage				70	70	100
Automobile—operation				90	100	100
Totals, Operating Expenses				$3,318	$2,880	$3,000
EQUIPMENT						
Office additional				–	$10	$10
Totals, Child Welfare and Attendance				$15,207	$13,198	$13,486

Administrative Services—School Lunch Program

Provides administration of the federal school lunch program, consults and advises local school districts on nutritional problems and apportions federal grants to districts for school lunches.

Analysis

Participating schools have increased to an extent sufficient to warrant re-inclusion of a position of nutritionist previously authorized but never filled.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Senior surplus property officer (part time)	0.5	0.5	0.5	$530–644	$3,849	$3,864
Supervising school lunch nutritionist	1	1	1	458–556	5,772	6,060
School lunch nutritionist	6.5	8	8	376–458	40,417	41,650
Supervising clerk I	1	1	1	310–376	4,512	4,512
Intermediate clerk	1	1	1	220–268	3,203	3,359

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF SCHOOL ADMINISTRATION—Continued						
Administrative Services—School Lunch Program—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior stenographer-clerk	1	1	1	$268–325	$3,386	$3,555
Intermediate stenographer-clerk	1	1	1	231–281	3,307	3,372
Senior account clerk	1	1	1	268–325	3,840	3,900
Intermediate account clerk	2	2	2	220–268	6,156	6,302
Intermediate typist-clerk	3	4	4	220–268	11,850	12,288
Temporary help	(0.1)	(0.5)	(0.3)	(158)	1,140	700
Totals, Positions Now Authorized	18	20.5	20.5	$72,222	$87,432	$89,562
Proposed New Positions:						
School lunch nutritionist	–	–	1	376–458	–	4,512
Estimated salary savings	–	*—0.7*	*—0.8*	–	*—3,000*	*—3,000*
Totals, Salaries and Wages	18	19.8	20.7	$72,222	$84,432	$91,074
OPERATING EXPENSES						
Office				$1,300	$1,260	$1,285
Printing				1,284	1,320	1,270
Telephone and Telegraph:						
Exchange charges				395	450	450
Long distance toll charges				364	495	500
Telegraph and teletype				38	45	45
Postage				1,464	1,650	1,600
Traveling				11,833	14,450	15,450
Automobile—mileage				124	125	250
Automobile—operation				1,545	1,725	1,900
Totals, Operating Expenses				$18,347	$21,520	$22,750
EQUIPMENT						
Office—additional				$99	$476	$320
Totals, Administrative Services, School Lunch Program				$90,668	$106,428	$114,144

Administrative Services—School Accounts and Records

Apportions the State School Fund, verifies reports of school districts and analyzes financial data for departmental and public school use.

Analysis

Complexity of changing apportionment laws and new legislation, both State and Federal, have placed such work load burdens on this bureau that it was found necessary to add three positions during the current year: a field representative, a senior account clerk, and an intermediate stenographer-clerk. Temporary help was also added, which the unit proposes to displace with one position of intermediate account clerk. With work load continuing, all current positions are included in the budget year, and, in addition, one senior typist-clerk is proposed, to complete proper staffing.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$530–644	$7,728	$7,728
Field representative—school administration	–	1	1	481–584	5,772	6,060
Semisenior accountant	1.8	2	2	395–481	10,692	10,941
Supervising account clerk I	1	1	1	325–395	4,494	4,721
Senior account clerk	1.9	4	5	268–325	14,228	18,830
Intermediate account clerk	3.8	5	6	220–268	15,158	18,308
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2	4	4	220–268	11,669	12,257
Intermediate typist-clerk	1	1	1	220–268	3,036	3,190
Temporary help	(0.5)	(1)	(0.3)	(1,986)	4,100	1,100
Totals, Positions Now Authorized	13.5	20	22	$50,941	$80,777	$87,035
Proposed New Positions:						
Senior typist-clerk	–	–	1	255–310	–	3,060
Estimated salary savings	–	*—0.5*	*—0.7*	–	*—2,500*	*—3,000*
Totals, Salaries and Wages	13.5	19.5	22.3	$50,941	$78,277	$87,095
OPERATING EXPENSES						
Office				$1,311	$1,300	$1,300
Printing				14,415	16,260	17,000
Telephone and Telegraph:						
Exchange charges				289	360	360
Long distance toll charges				82	100	100
Telegraph and teletype				959	1,000	1,000
Postage				1,261	1,324	1,420
Traveling				1,465	1,650	1,650
Automobile—mileage				180	200	200
Totals, Operating Expenses				$19,962	$22,194	$23,030

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF SCHOOL ADMINISTRATION—Continued

Administrative Services—School Accounts and Records—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
EQUIPMENT						
Office—replacement				$1,879	–	–
Office—additional				3,751	$3,301	$1,620
Totals, Equipment				$5,630	$3,301	$1,620
Totals, Administrative Services, School Accounts and Records				$76,533	$103,772	$111,745

Textbooks and Publications

Unit is responsible for editorial policy of all departmental bulletins and for the free textbook program for the public elementary schools.

Analysis

No change is anticipated in the level of this bureau for the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Chief, bureau of state printed textbooks	1	1	1	481–584	7,008	7,008
Consultant in textbooks and publications	0.8	1	1	530–644	6,620	6,952
Editorial assistant	3	3	3	376–458	16,161	17,422
Senior stenographer-clerk	1.5	1	1	268–325	3,386	3,555
Intermediate stenographer-clerk	2	3	3	231–281	9,024	9,468
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	3	3	3	220–268	9,480	9,635
Intermediate typist-clerk	0.8	1	1	220–268	2,739	2,880
Temporary help	(0.5)	(0.5)	(0.5)	(1,708)	1,140	1,400
Totals, Positions Now Authorized	14.1	15	15	$62,907	$68,218	$70,980
Estimated salary savings	–	*—0.7*	*—0.8*	–	*—2,300*	*—2,500*
Totals, Salaries and Wages	14.1	14.3	14.2	$62,907	$65,918	$68,480
OPERATING EXPENSES						
Office				$1,084	$1,030	$1,030
Printing				2,239	2,300	2,400
Telephone and Telegraph:						
Exchange charges				556	700	760
Long distance toll charges				21	30	30
Teletype and telegraph				18	20	20
Postage				796	1,000	900
Traveling				2,688	3,170	3,300
Automobile—mileage				285	360	360
Textbooks for review				3,674	15,000	15,000
Totals, Operating Expenses				$11,361	$23,610	$23,800
EQUIPMENT						
Office—replacement				$395	$697	$10
Office—additional				175	987	666
Totals, Equipment				$570	$1,684	$676
Totals, Textbooks and Publications				$74,838	$91,212	$92,956

Readjustment Education

Approves and supervises public and private institutions for training and education of veterans.

Analysis

Approval of institutions for Korean Veteran Training is estimated to be completed in 1952-1953; accordingly, temporary help added in the current year is not continued in the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$584–710	$8,520	$8,520
Assistant chief of bureau	0.9	1	1	505–613	6,060	6,360
Readjustment education technician	7	7	7	481–584	47,198	48,274
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	5.6	6	6	231–281	18,778	19,413
Temporary help	–	(1.5)	–	–	7,158	–
Totals, Positions Now Authorized	15.5	16	16	$74,583	$91,434	$86,287
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—3,000*	*—3,000*
Totals, Salaries and Wages	15.5	15.3	15.3	$74,583	$88,434	$83,287

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF SCHOOL ADMINISTRATION—Continued

Readjustment Education—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				$722	$800	$800
Printing				332	245	245
Telephone and Telegraph:						
Exchange charges				890	1,100	1,100
Long distance toll charges				637	775	775
Telegraph and teletype				131	130	130
Postage				636	810	810
Traveling				8,396	9,530	9,650
Automobile—mileage				600	600	600
Automobile—operation				1,673	1,800	1,800
Hearing Services—Division of Administrative Procedure				–	450	450
Totals, Operating Expenses				$14,017	$16,240	$16,360
EQUIPMENT						
Office—additional				$236	$235	$131
Totals, Readjustment Education				$88,836	$104,909	$99,778
REIMBURSEMENTS						
From Veterans Administration				*—72,737*	*—72,885*	*—66,982*
Net Totals, Readjustment Education				$16,099	$32,024	$32,796
TOTALS, DIVISION OF SCHOOL ADMINISTRATION				$505,888	$611,719	$649,788

DIVISION OF INSTRUCTION

Administrative Unit

Includes the office of the Associate Superintendent of Public Instruction responsible for state consultative and advisory services provided to public schools in the field of instruction.

Analysis

The increase in expense for this unit is, in major part, attributable to the proposed publication of a bulletin on minimum standards for courses of study in grades 7-8, and other printing costs. Completion of the adult education survey has the effect of partially offsetting the increases due to the expanded printing program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Associate Superintendent of Public Instruction	1	1	1	$1,050	$12,600	$12,600
Assistant division chief	–	1	1	613–745	7,356	7,728
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	–	1	1	231–281	2,772	2,916
Intermediate typist-clerk	1	2	2	220–268	5,424	5,700
Temporary help	(0.1)	(2)	–	(900)	10,230	–
Totals, Positions Now Authorized	3	6	6	$18,481	$42,282	$32,844
Estimated salary savings	–	*—0.5*	*—0.3*	–	*—1,850*	*—1,200*
Totals, Salaries and Wages	3	5.5	5.7	$18,481	$40,432	$31,644
OPERATING EXPENSES						
Office				$1,729	$1,800	$1,800
Printing				263	270	400
Bulletin printing				11,397	25,600	80,800
Telephone and Telegraph:						
Service charges				173	205	205
Long distance toll charges				180	200	200
Teletype and telegraph				46	50	50
Postage				2,190	2,300	2,950
Traveling				2,119	2,500	2,500
Automobile—operation				410	400	400
Automobile—mileage				65	75	75
Adult education survey				–	4,200	–
Totals, Operating Expenses				$18,572	$37,600	$89,380
EQUIPMENT						
Office—replacement				–	$148	–
Office—additional				$183	812	$25
Totals, Equipment				$183	$960	$25
Totals, Administrative Unit				$37,236	$78,992	$121,049

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF INSTRUCTION—Continued

Secondary Education

Provides consultative and advisory services in the instructional field to junior high schools, high schools, and junior colleges.

Analysis

School growth has advanced well beyond the physical ability of this bureau to provide necessary services. An additional consultant is proposed to help keep pace with school development, particularly at the junior college level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Assistant division chief	1	1	1	$613–745	$8,940	$8,940
Consultant in secondary education	4.2	5	5	530–644	37,302	37,949
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Intermediate stenographer-clerk	2.5	3	3	231–281	9,211	9,573
Junior stenographer-clerk	0.7	1	1	210–255	2,640	2,772
Totals, Positions Now Authorized	9.4	11	11	$51,675	$62,605	$63,746
Proposed New Positions:						
Consultant in secondary education	–	–	1	530–644	–	6,360
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—2,000*	*—2,200*
Totals, Salaries and Wages	9.4	10.8	11.7	$51,675	$60,605	$67,906
OPERATING EXPENSES						
Office				$642	$630	$650
Printing				96	140	140
Telephone and Telegraph:						
Service charges				330	400	400
Long distance toll charges				458	550	575
Telegraph and teletype				107	120	125
Postage				497	520	530
Traveling				7,440	8,250	10,250
Automobile—operation				793	910	1,050
Automobile—mileage				28	90	80
Aircraft—operation				2,255	4,490	1,800
Aircraft—insurance				436	450	500
Totals, Operating Expenses				$13,082	$16,550	$16,100
EQUIPMENT						
Office—replacement				–	$61	–
Office—additional				$211	25	$240
Totals, Equipment				$211	$86	$240
Totals, Secondary Education				$64,968	$77,241	$84,246

Audio-Visual Education

Assists local school administrative units in the establishment and proper utilization of audio-visual techniques in the field of instruction.

Analysis

Activities of this bureau continue at the 1952-53 levels.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Consultant in audio-visual education	1.8	2	2	530–644	15,146	15,456
Photographer	1	1	1	415–505	6,060	6,060
Graphic artist	1	1	1	310–376	4,028	4,228
Senior stenographer-clerk	1	1	1	268–325	3,540	3,720
Intermediate stenographer-clerk	2	2	2	231–281	6,718	6,744
Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
Temporary help	–	(0.2)	(0.4)	–	500	1,125
Totals, Positions Now Authorized	8.8	9	9	$43,246	$48,148	$49,489
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,800*	*—1,800*
Totals, Salaries and Wages	8.8	8.7	8.7	$43,246	$46,348	$47,689
OPERATING EXPENSES						
Office				$2,610	$2,467	$2,600
Printing				170	325	325
Telephone and Telegraph:						
Service charges				385	420	420
Long distance toll charges				377	400	400
Telegraph and teletype				42	40	40
Postage				574	650	700
Traveling				3,541	4,150	4,150

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF INSTRUCTION—Continued						
Audio-Visual Education—Continued						
OPERATING EXPENSES—Continued						
Automobile—operation				$555	$560	$560
Automobile—mileage				86	100	100
Photographic film rental				231	205	205
Workshop and photo supplies				1,329	1,600	2,550
Totals, Operating Expenses				$9,900	$10,917	$12,050
EQUIPMENT						
Office—additional				$64	$444	$200
Operating—replacement				159	1,375	1,750
Operating—additional				386	455	1,099
Films and filmstrips				4,418	4,500	3,000
Totals, Equipment				$5,027	$6,774	$6,049
Totals, Audio-Visual Education				$58,173	$64,039	$65,788

Adult Education

Responsible for approval of adult classes and assists in the development of educational, continuation, and parent education programs.

Analysis

No change is contemplated in the level of activities for this bureau in the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Consultant in adult education	1	1	1	530–644	7,728	7,728
Consultant in parent education	0.2	1	1	530–644	6,360	6,672
Consultant in continuation education	1	1	1	530–644	7,728	7,728
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2	2	2	231–281	6,692	6,744
Totals, Positions Now Authorized	6.2	7	7	$33,882	$41,348	$41,712
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,350*	*—1,350*
Totals, Salaries and Wages	6.2	6.8	6.8	$33,882	$39,998	$40,362
OPERATING EXPENSES						
Office				$458	$500	$500
Printing				271	350	300
Telephone and Telegraph:						
Service charges				103	120	120
Long distance toll charges				93	130	130
Telegraph and teletype				129	130	130
Postage				562	590	760
Traveling				2,415	4,480	4,565
Automobile—operation				573	640	640
Automobile—mileage				75	180	180
Totals, Operating Expenses				$4,679	$7,120	$7,325
EQUIPMENT						
Office—additional				195	25	25
Totals, Adult Education				$38,756	$47,143	$47,712

Special Education

Provides leadership in the development of education for exceptional children in the public schools, including education for the hard-of-hearing, deaf, blind, mentally retarded and physically handicapped children.

Analysis

No change in the level of activities of this unit is anticipated in the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Consultant in mental hygiene and education of mentally retarded	2	2	2	530–644	14,852	15,208
Consultant in education of physically handicapped children	2	2	2	530–644	15,456	15,456
Consultant in education of deaf and visually handicapped	1	1	1	530–644	7,008	7,356
Consultant in speech correction	1.9	2	2	530–644	15,022	15,456
Consultant in education of the hard-of-hearing	1	1	1	530–644	7,728	7,728

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF INSTRUCTION—Continued						
Special Education—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior stenographer-clerk	1	1	1	$268–325	$3,675	$3,855
Intermediate stenographer-clerk	5.8	6	6	231–268	18,840	19,481
Totals, Positions Now Authorized	15.7	16	16	$83,389	$91,521	$93,480
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,700*	*—2,700*
Totals, Salaries and Wages	15.7	15.6	15.6	$83,389	$88,821	$90,780
OPERATING EXPENSES						
Office				$994	$1,062	$1,090
Printing				238	245	245
Telephone and Telegraph:						
Service charges				1,007	1,100	1,100
Long distance—toll charges				549	650	650
Telegraph and teletype				52	75	75
Postage				620	650	700
Traveling				11,853	11,880	12,100
Automobile—operation				1,548	1,638	1,640
Automobile—mileage				301	300	300
Totals, Operating Expenses				$17,162	$17,600	$17,900
EQUIPMENT						
Office—replacement				$45	$66	–
Office—additional				703	751	$820
Testing materials and books—additional				154	150	332
Totals, Equipment				$902	$967	$1,152
Totals, Special Education				$101,453	$107,388	$109,832

Elementary Education

Provides consultative and advisory services in the field of instruction to the public elementary schools.

Analysis

With current requests for services of this bureau being only partly met by existing staff personnel due to growth problems, it is expected that new needs will be expressed during the budget year. One additional consultant, with stenographic help, is proposed in order to meet at least a portion of the above needs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Assistant division chief	1	1	1	$613–745	$8,940	$8,940
Consultant in elementary education	4	5	5	530–644	36,513	37,336
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	2,976	3,125
Junior stenographer-clerk	1	1	1	210–255	2,988	3,060
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk	2	2	2	220–281	6,111	6,252
Temporary help	–	–	(0.7)	–	–	1,320
Totals, Positions Now Authorized	11	12	12	$52,922	$65,148	$67,653
Proposed New Positions:						
Consultant in elementary education	–	–	1	530–644	–	6,360
Intermediate stenographer-clerk	–	–	1	–	–	2,772
Estimated salary savings	–	*—0.3*	*—0.4*	–	*—2,000*	*—2,200*
Totals, Salaries and Wages	11	11.7	13.6	$52,922	$63,148	$74,585
OPERATING EXPENSES						
Office				$1,590	$1,770	$1,710
Printing				192	400	385
Telephone and Telegraph:						
Service charges				277	325	385
Long distance toll charges				379	400	475
Telegraph and teletype				163	250	250
Postage				880	1,225	1,250
Traveling				6,241	9,500	10,650
Automobile—operation				1,062	1,190	1,300
Automobile—mileage				133	140	140
Totals, Operating Expenses				$10,917	$15,200	$16,545
EQUIPMENT						
Office—replacement				–	–	$2,162
Office—additional				$202	$701	689
Totals, Equipment				$202	$701	$2,851
Totals, Elementary Education				$64,041	$79,049	$93,981

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF INSTRUCTION—Continued

Physical and Health Education and Recreation

Provides leadership in developing and improving health, physical education, and recreation programs in the public schools.

Analysis

No change in the level of activities of this bureau is contemplated for the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Consultant in school recreation	0.8	1	1	530–644	6,952	7,298
Consultant in physical education	1	1	1	530–644	7,666	7,728
Consultant in school health education	0.7	1	1	530–644	6,490	6,812
Senior stenographer-clerk	1	1	1	268–325	3,570	3,750
Intermediate stenographer-clerk	1.8	2	2	231–281	6,143	6,301
Temporary help	(0.5)	(0.4)	(0.5)	(1,075)	1,140	1,400
Totals, Positions Now Authorized	6.3	7	7	$35,275	$40,901	$42,229
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—1,000*	*—1,000*
Totals, Salaries and Wages	6.3	6.9	6.9	$35,275	$39,901	$41,229
OPERATING EXPENSES						
Office				$801	$760	$760
Printing				102	150	150
Telephone and Telegraph:						
Service charges				359	450	450
Long distance toll charges				721	750	750
Teletype and telegraph				142	140	140
Postage				550	580	620
Traveling				6,015	6,500	6,700
Automobile—operation				839	850	850
Automobile—mileage				61	150	150
Manuscripts				1,500	–	–
Totals, Operating Expenses				$11,090	$10,330	$10,570
EQUIPMENT						
Office—replacement				$272	$200	–
Office—additional				180	25	$67
Totals, Equipment				$452	$225	$67
Totals, Physical and Health Education and Recreation				$46,817	$50,456	$51,866

Vocational Education

Provides consultative services in those vocational fields which cannot be supported under the joint state-federal program for vocational education. All equipment for the Vocational Education Fund except for teacher training is budgeted here.

Analysis

It is proposed to extend guidance services to provide effective supervision and assistance not possible with present staff. Requests for services of this bureau increase with school enrollments and with the attempt of public schools to strengthen guidance programs. For these basic reasons, an additional consultant in guidance is proposed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Consultant in business education	1	1	1	$530–644	$7,037	$7,387
Consultant in industrial arts education	0.5	1	1	530–644	6,360	6,672
Intermediate stenographer-clerk	1.5	2	2	231–281	5,688	5,976
Totals, Positions Now Authorized	3	4	4	$14,014	$19,085	$20,035
Proposed New Positions:						
Consultant in guidance	–	–	1	530–644	–	6,360
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—1,000*	*—1,200*
Totals, Salaries and Wages	3	3.8	4.7	$14,014	$18,085	$25,195
OPERATING EXPENSES						
Office				$2,109	$3,110	$2,450
Printing				546	2,530	1,365
Telephone and Telegraph:						
Service charges				234	400	440
Long distance toll charges				42	88	180
Telegraph and teletype				3	7	35
Postage				43	190	330
Traveling				1,821	2,940	4,440
Automobile—operation				416	450	600
Automobile—mileage				243	390	510
Totals, Operating Expenses				$5,457	$10,105	$10,350

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF INSTRUCTION—Continued						
Vocational Education—Continued						
EQUIPMENT						
Office—replacement				$2,280	$1,745	$318
Office—additional				1,453	3,390	1,159
Totals, Equipment				$3,733	$5,135	$1,477
Totals, Vocational Education				$23,204	$33,325	$37,022
TOTALS, DIVISION OF INSTRUCTION				$434,648	$537,633	$611,496

DIVISION OF STATE COLLEGES AND TEACHER EDUCATION

Administrative Unit

Includes over-all administration of the 10 State Colleges and the California Maritime Academy and of the issuance of credentials and general supervision of the state program of teacher education.

Analysis

An associate personnel analyst is proposed for strengthening of central personnel functions of the State Colleges and to provide adequate reviewing and processing of personnel documents.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
				SALARY RANGE		
Associate Superintendent of Public Instruction	1	1	1	$950–1,050	$12,000	$12,600
Assistant division chief	1	1	1	710–862	10,344	10,344
Specialist in higher education	1	1	1	613–745	8,520	8,940
Specialist in state college curricula	0.9	1	1	613–745	8,418	8,835
Construction supervisor I	1	1	1	481–584	6,516	6,840
Senior accountant	1	1	1	481–584	7,008	7,008
Semisenior accountant	1	1	1	395–481	4,860	5,106
Assistant budget analyst	0.8	1	1	395–481	4,840	5,085
Senior clerk	1	1	1	255–310	3,720	3,720
Senior account clerk	1	1	1	268–325	3,855	3,900
Senior stenographer-clerk	1.4	2	2	268–325	7,227	7,440
Intermediate stenographer-clerk	3.3	4	4	231–281	12,048	12,482
Junior stenographer-clerk	1	1	1	210–255	2,580	2,706
Intermediate typist-clerk	1	1	1	220–268	2,717	2,856
Temporary help	(0.2)	(0.1)	(0.1)	(644)	250	350
Totals, Positions Now Authorized	16.4	18	18	$80,199	$94,903	$98,212
Proposed New Positions:						
Associate personnel analyst	–	–	1	$481–584	–	$5,772
Estimated salary savings	–	*—0.3*	*—0.4*	–	*—2,500*	*—3,000*
Totals, Salaries and Wages	16.4	17.7	18.6	$80,199	$92,403	$100,984
OPERATING EXPENSES						
Office				$1,510	$1,450	$1,500
Printing				157	300	240
Bulletin printing				150	3,800	–
Telephone and Telegraph:						
Service charges				780	950	1,000
Long distance toll charges				434	440	450
Telegraph and teletype				185	200	200
Postage				741	780	800
Traveling				4,850	6,650	7,000
Automobile—operation				533	560	560
Liability insurance				5,751	6,000	6,000
Curriculum surveys				1,155	2,000	2,000
State College Council				–	1,200	1,200
Totals, Operating Expenses				$16,246	$24,330	$20,950
EQUIPMENT						
Office—replacement				$1,051	–	$42
Office—additional				1,429	$1,745	637
Totals, Equipment				$2,480	$1,745	$679
Totals, Administrative Unit				$98,925	$118,478	$122,613

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF STATE COLLEGES AND TEACHER EDUCATION—Continued

Credentials

Evaluates transcripts and issues teacher credentials for certificated employees of the Public School System.

Analysis

Changes in requirements for child care permits and emergency credentials increase work load to such an extent as to require an additional assistant technician. An intermediate stenographer-clerk is proposed, for a two-year term, to assist in processing fingerprint records. During 1952-53, one field representative, with clerical assistance, was added to aid with the greatly increased investigative functions of this program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Consultant in teacher education	1	1	1	$530–644	$7,666	$7,728
Credential technician	1	1	1	481–584	7,008	7,008
Field representative	1	1	1	415–505	6,060	6,060
Assistant field representative	–	1	1	358–436	4,296	4,512
Assistant credential technician	11.2	14	14	376–458	69,345	71,463
Supervising clerk I	1	1	1	310–376	4,512	4,512
Senior clerk	5	5	5	268–310	18,600	18,600
Intermediate clerk	7	7	7	220–268	21,625	22,056
Junior clerk	1	1	1	200–243	2,470	2,590
Intermediate stenographer-clerk	2.4	3	3	231–281	9,426	9,804
Intermediate typist-clerk	11.3	14	14	220–281	40,411	42,090
Junior typist-clerk	1	1	1	200–243	2,560	2,684
Key punch operator II	0.8	1	1	231–281	3,216	3,372
Temporary help	(3.8)	(2)	(2.3)	(11,914)	5,680	5,840
Totals, Positions Now Authorized	43.7	51	51	$169,720	$202,875	$208,319
Proposed New Positions:						
Assistant credential technician	–	–	1	376–458	–	4,512
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Estimated salary savings	–	—1.5	—2	–	*—6,100*	*—6,300*
Totals, Salaries and Wages	43.7	49.5	51	$169,720	$196,775	$209,303
OPERATING EXPENSES						
Office				$3,700	$3,540	$3,640
Printing				4,390	4,840	4,870
Telephone and Telegraph:						
Service charges				1,130	1,420	1,500
Long distance toll charges				539	640	640
Telegraph and teletype				167	180	180
Postage				4,300	4,645	4,900
Traveling				2,997	4,500	4,500
Automobile—operation				235	445	445
Hearing services				988	1,500	1,500
Tabulating machine rental and supplies				1,625	350	475
Totals, Operating Expenses				$20,071	$22,060	$22,650
EQUIPMENT						
Office—replacement				$72	$704	$5,812
Office—additional				15,765	4,556	5,026
Totals, Equipment				$15,837	$5,260	$10,838
Totals, Credentials				$205,628	$224,095	$242,791
TOTALS, DIVISION OF STATE COLLEGES AND TEACHER EDUCATION				$304,553	$342,573	$365,404

DIVISION OF SPECIAL SCHOOLS AND SERVICES

Administrative Unit

Provides administrative control over the state special schools for the deaf, blind, and cerebral palsied children and blind adults; coordinates the operations of the three workshops for the adult blind; and administers the State-Federal Program for Vocational Rehabilitation.

Analysis

Activation of the new School for the Deaf at Riverside accounts partially for the increased expenditures of this unit. The expense of a more vigorous sales campaign for the products of the Workshops for the Blind is offset by increased reimbursements from the workshops.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief, division of special schools and services	1	1	1	$950–1,050	$12,600	$12,600
Assistant division chief	0.9	1	1	613–745	8,940	8,940
State sales manager, products of the blind	1	1	1	505–613	7,356	7,356

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued

Administrative Unit—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES—Continued				SALARY RANGE		
District sales representative, products of the blind	–	0.8	1	$376–458	$3,233	$4,664
Semisenior accountant	1	1	1	395–481	5,588	5,772
Assistant budget analyst	1	1	1	395–481	5,001	5,254
Senior stenographer-clerk	2	2	2	268–325	7,605	7,785
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Intermediate account clerk	–	1	1	220–268	2,706	2,844
Intermediate clerk	1	1	1	220–268	3,216	3,216
Temporary help	–	(0.1)	(0.1)	–	250	150
Totals, Positions Now Authorized	8.9	10.8	11	$50,985	$59,483	$61,719
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,800*	*—1,800*
Totals, Salaries and Wages	8.9	10.6	10.8	$50,985	$57,683	$59,919
OPERATING EXPENSES						
Office				$1,253	$1,200	$1,325
Printing				483	1,172	5,250
Telephone and Telegraph:						
Service charges				1,123	1,200	1,320
Long distance toll charges				790	1,000	1,080
Telegraph and teletype				374	380	415
Postage				518	640	690
Traveling				4,958	7,300	8,600
Automobile—operation				806	1,028	1,100
Automobile—mileage				45	–	–
Liability insurance				935	950	1,100
Food consultant—Public Health				1,200	2,400	3,600
Rent—building space				720	720	720
Advertising				–	610	650
Totals, Operating Expenses				$13,205	$18,600	$25,850
EQUIPMENT						
Office—replacement				$46	–	–
Office—additional				18	$2,490	$50
Automobile—additional				–	1,600	–
Totals, Equipment				$64	$4,090	$50
Totals, Special Schools, Administrative Unit				$64,254	$80,373	$85,819
REIMBURSEMENTS						
Services to Workshops for the Blind Manufacturing Fund				*—13,369*	*—21,567*	*—21,158*
Net Totals, Administrative Unit				$50,885	$58,806	$64,661

Field Rehabilitation Services for the Blind

Acquaints newly blinded persons with the opportunities available to them, trains the blind in the making of handicraft articles and arranges sale of such articles on a consignment basis.

Analysis

Completing the plan to meet existing case loads as initiated in the 1951-52 Budget, three positions of field worker for the blind are proposed. This augmentation will complete the strengthening of the staff.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervising field worker for the blind	1	1	1	$376–458	$5,496	$5,496
Assistant supervising field worker	0.2	1	1	325–395	4,550	4,740
Field worker for the blind	14.2	20	20	310–358	78,348	81,099
Intermediate stenographer-clerk	0.3	1	1	231–281	3,099	3,255
Totals, Positions Now Authorized	15.7	23	23	$60,305	$91,493	$94,590
Proposed New Positions:						
Field worker for the blind	–	–	3	–	–	10,620
Estimated salary savings	–	*—0.5*	*—0.6*	–	*—3,900*	*—4,000*
Totals, Salaries and Wages	15.7	22.5	25.4	$60,305	$87,593	$101,210

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued							
Field Rehabilitation Services for the Blind—Continued							
OPERATING EXPENSES							
Office				$752	$830	$920	
Printing				77	225	205	
Telephone and Telegraph:							
Service charges				–	105	105	
Long distance toll charges				76	130	150	
Telegraph and teletype				40	48	50	
Postage				81	125	135	
Traveling				7,959	10,450	12,000	
Automobile—operation				150	840	840	
Automobile—mileage				3,960	5,760	7,560	
Totals, Operating Expenses				$13,095	$18,513	$21,965	
EQUIPMENT							
Office—additional				$732	$1,125	$100	
Totals, Field Rehabilitation Services for the Blind				$74,132	$107,231	$123,275	
TOTALS, DIVISION OF SPECIAL SCHOOLS AND SERVICES				$125,017	$166,037	$187,936	
TOTALS, SUPPORT				$1,831,806	$2,134,500	$2,292,717	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	337.3	380	381.5	$1,509,213	$1,810,925	$1,838,886	$27,961
Proposed new positions	–	–	20	–	–	85,636	85,636
Estimated salary savings	–	*—12.3*	*—13.9*	–	*—60,000*	*—62,000*	*—2,000*
Totals, Salaries and Wages	337.3	367.7	387.6	$1,509,213	$1,750,925	$1,862,522	$111,597
Operating Expenses				443,971	527,119	565,800	38,681
Equipment				75,343	70,334	66,608	—3,726
TOTAL EXPENDITURES FOR SUPPORT				$2,028,527	$2,348,378	$2,494,930	$146,552
Reimbursements:							
Bulletin sales				*—5,213*	*—5,500*	*—5,500*	–
Schoolhouse planning surveys				*—20,558*	*—21,000*	*—21,500*	*—500*
Accounting services				*—53,847*	*—56,119*	*—57,253*	*—1,134*
Tabulating machine services				*—1,663*	*—2,000*	*—2,000*	–
Automobile rental				*—22,472*	*—27,535*	*—27,820*	*—285*
Financial advisory services—Child Care Centers				*—6,862*	*—7,272*	–	*7,272*
Services to Workshops for the Blind Manufacturing Fund				*—13,369*	*—21,567*	*—21,158*	*409*
Services to Veterans Administration				*—72,737*	*—72,885*	*—66,982*	*5,903*
NET TOTAL EXPENDITURES FOR SUPPORT				$1,831,806	$2,134,500	$2,292,717	$158,217

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	

SUPERVISION OF CHILD CARE CENTER PROGRAM

Includes state-level supervision and advisory services on Child Care Centers.

Analysis

Transfer of the apportionment function to school accounts and records and savings in rent because of moving the unit to Sacramento result in decreased costs of this unit. Additional savings are realized by discontinuance of the audit program.

SALARIES AND WAGES				SALARY RANGE		
Field representative, school administration	1	1	1	$481–584	$7,008	$7,008
Consultant in Child Care Centers	2	2	2	415–505	12,120	12,120
Senior account clerk	1	1	–	268–325	3,870	–
Intermediate stenographer-clerk	2	2	1	231–281	6,653	3,372
Totals, Salaries and Wages	6	6	4	$27,400	$29,651	$22,500

DEPARTMENT OF EDUCATION

General Activities—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPERVISION OF CHILD CARE CENTER PROGRAM—Continued						
OPERATING EXPENSES						
Office				$536	$500	$500
Printing				93	345	1,160
Traveling				3,290	4,670	4,300
Telephone and Telegraph:						
Exchange charges				449	500	500
Long distance toll charges				403	470	470
Telegraph and teletype				39	60	60
Postage				349	385	420
Automobile—operation				786	794	775
Automobile—mileage				412	496	390
Services of other agencies				6,862	7,272	–
Rent—building space				2,711	2,034	–
Contributions to Teachers' Retirement Fund				12	12	12
Totals, Operating Expenses				$15,942	$17,538	$8,587
EQUIPMENT						
Office—additional				$295	$100	$25
Books				78	–	–
Totals, Equipment				$373	$100	$25
Totals, Supervision of Child Care Center Program				$43,715	$47,289	$31,112

FINGERPRINTING OF CREDENTIAL APPLICANTS

Analysis

Provides for the fingerprinting of all applicants for credentials and life diplomas and processing of these fingerprints by the Department of Justice. Approximately 60,000 applicants are to be processed during the budget year.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Intermediate clerk	2	2	2	$220–268	$5,736	$6,022
Estimated salary savings	–	*—0.3*	*—0.5*	–	*—736*	*—1,022*
Totals, Salaries and Wages	2	1.7	1.5	$4,282	$5,000	$5,000
OPERATING EXPENSES						
Services of Bureau of Criminal Identification and Investigation				$19,555	$60,000	$60,000
Totals, Fingerprinting of Credential Applicants				$23,837	$65,000	$65,000

MOVING EXPENSE

Analysis

Completion of the new Education Building in early 1953 will permit consolidation of all local bureaus of the Department of Education, and centralization of some offices now located in other areas. In connection with occupancy of this building it is planned to repaint and refinish some furniture in order to prolong its useful life.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Moving expense				–	$12,500	–
Refinishing of furniture				–	15,000	–
Totals, Moving Expense				–	$27,500	–

STATE COLLEGE COUNCIL

Analysis

Special appropriation from Chapter 1595, Statues of 1951, established a State College Council to study and make recommendations for the improvement of organization and administration of state colleges. Continuation of this function is budgeted in the support budget of the Department of Education.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Traveling				$822	–	–

DEPARTMENT OF EDUCATION

General Activities—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SCHOOL FACILITIES SURVEY						
Analysis						
Federal funds have been allocated to the State Department of Education to determine the adequacy of school housing conditions in California. The survey will be completed by June 30, 1953.						
SALARIES AND WAGES				SALARY RANGE		
Supervising field representative	1	–	–	$530–644	–	–
Field representative	4	7	–	481–584	$41,658	–
Junior research technician	–	0.7	–	325–395	3,900	–
Intermediate stenographer-clerk	1.8	2	–	231–281	6,012	–
Intermediate typist-clerk	1	1	–	220–268	3,216	–
Temporary help	(8)	(0.3)	–	(24,564)	1,000	–
Totals, Positions Now Authorized	7.8	10.7	–	$58,619	$55,786	–
Estimated salary savings	–	*—0.3*	–	–	*—479*	–
Totals, Salaries and Wages	7.8	10.4	–	$58,619	$55,307	–
OPERATING EXPENSES						
Office				$729	$800	–
Printing				614	2,500	–
Traveling				6,313	6,011	–
Telephone and telegraph				452	350	–
Postage				276	350	–
Auto—rental				7,856	4,000	–
Equipment—rental				6,912	3,600	–
Rent—building space				1,885	2,700	–
Contributions to Teachers' Retirement System				60	–	–
Totals, Operating Expenses				$25,097	$20,311	–
Totals, School Facilities Operations				$83,716	$75,618	–
Contributions to State Employees' Retirement System				604	4,282	–
Grand Totals, School Facilities Survey				$84,320	$79,900	–

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Credential fees	$188,652	$200,000	$225,000
Textbook filing fees	750	1,000	1,000
Lost and damaged books	4,392	5,000	5,000
Miscellaneous	3,928	4,000	4,000
Total Revenues, General Fund	$197,722	$210,000	$235,000
FEDERAL AID FUNDS			
Grants for school facilities survey	$84,320	$79,900	–

Department of Education

VOCATIONAL EDUCATION

The state program for vocational education is based upon a cooperative plan between the Federal Government and the State Department of Education. Acceptance of the federal vocational education acts requires certain matching amounts of state or local funds to augment federal grants-in-aid in this field. These funds are expended for state level supervision and teacher training, with any remaining balances distributed to 300 public secondary schools as partial reimbursement for their participation in the program. The program is administered through the Bureaus of Agricultural Education, Business and Distributive Education, Guidance, Homemaking Education, and Industrial Education, under the Division of Instruction in the Department of Education.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
Vocational Education Fund				
EXPENDITURES				
Supervision and Teacher Training	$646,417	$735,500	$728,636	—$6,864
Agricultural On-Farm Training	—2,231	5,970	4,670	—1,300
Apprenticeship Instructional Materials	13,724	117	—1,327	—1,444
Business Education Teacher Training	11,609	12,118	–	—12,118
Fire Training Program and Institutes	64,615	79,348	82,169	2,821
Total Expenditures, Vocational Education Fund[a]	$734,134	$833,053	$814,148	—$18,905
Transfers From General Fund Appropriations	—418,589	—491,193	—468,576	—22,617
NET TOTAL EXPENDITURES FROM FEDERAL AID FUNDS[b]	$315,545	$341,860	$345,572	$3,712
General Fund				
EXPENDITURES				
Supervision and Teacher Training	$330,872	$393,640	$383,064	—$10,576
Agricultural On-Farm Training	—2,231	5,970	4,670	—1,300
Apprenticeship Instructional Materials	13,724	117	—1,327	—1,444
Business Education Teacher Training	11,609	12,118	–	—12,118
Fire Training Program and Institutes	64,615	79,348	82,169	2,821
Total Expenditures, General Fund[c]	$418,589	$491,193	$468,576	—$22,617
TOTAL EXPENDITURES, ALL FUNDS	$734,134	$833,053	$814,148	—$18,905

RECONCILIATION WITH APPROPRIATIONS				
Vocational Education Fund				
FROM GENERAL FUND				
Budget Act Appropriation for:				
Supervision and teacher training	$670,259	$681,402	$683,042	
Related instruction	29,791	18,205	3,343	
Fire training and institutes	74,831	75,824	82,169	
Allocations from Salary Increase Fund for:				
Supervision and teacher training	12,953	11,552	–	
Related instruction	8,373	–	–	
Fire training and institutes	1,900	3,524	–	
Allocations from Emergency Fund for:				
Supervision and teacher training	5,198	–	–	
Totals, General Fund	$803,305	$790,507	$768,554	
FROM FEDERAL FUNDS				
Federal grants for vocational education	1,020,077	1,222,173	1,222,173	
TOTALS AVAILABLE	$1,823,382	$2,012,680	$1,990,727	
Reserved for reimbursement to school districts (see Local Assistance Budget)	—1,061,670	—1,179,627	—1,176,579	
Unexpended Balance, Estimated Savings:				
Supervision and teacher training	—400	–	–	
Related instruction	—15,062	–	–	
Fire training and institutes	—12,116	–	–	
TOTAL EXPENDITURES, ALL FUNDS	$734,134	$833,053	$814,148	

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[a] Does not include reimbursements to school districts maintaining approved vocational instruction. See Local Assistance Budget.

[b] Neither federal aid revenues, nor the expenditures therefrom, are included in the over-all budget totals.

[c] These state appropriations, together with all federal grants, are deposited in the Vocational Education Fund, from which expenditures are made.

Department of Education

VOCATIONAL EDUCATION—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Number of positions	*89.4*	*86*	*83*	*3*

GENERAL ANALYSIS

Increase in federal grants of $202,096 in the current year will permit higher payments to local school districts in support of vocational classes, and provide a slight expansion in peace officers training to meet growing demand. As no change is anticipated in the remainder of the program, a slight reduction in State General Fund support will be possible by shifting certain expenditures to the increased federal grant. Specialized activity in agricultural on-farm training and apprenticeship training will continue to be curtailed to conform to decreasing veteran enrollment and completion of original instructional manuals for apprentices in the major trades.

SUPERVISION AND TEACHER TRAINING

Provides state-level supervision of vocational education programs in the public schools. Adequate supervision of vocational courses, as well as teacher training programs, are required under the federal acts. Fifty percent of the costs of this state-level program are normally met from federal funds.

Analysis

Curtailment of specialized activities in agricultural and industrial education will permit a net decrease of $6,864, or 1 percent over 1952-53 in this function. Increased federal grants of $202,096 will permit a slight expansion of one traveling instructor for peace officers training, and provide sufficient funds to purchase teacher-training equipment for this program (formerly purchased from funds provided in Department of Education General Activities budget).

A reduction of $9,121 in the General Fund appropriation for this function is also made possible by increased federal grants, as rental charges heretofore carried entirely by the General Fund will now be asborbed within the federal funds.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Assistant division chief	1	1	1	$710–862	$10,098	$10,344
Special supervisor I	1	1	1	481–584	7,008	7,008
Research assistant	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	3,320	3,372
Temporary help	–	(0.3)	(0.3)	–	705	740
Agriculture:						
Chief of bureau	1	1	1	613–745	8,940	8,940
Regional supervisor	8	8	8	530–644	61,423	61,793
Assistant supervisor	2	2	1	530–644	15,456	7,728
Special supervisor II	1.1	1	1	530–644	7,728	7,728
Special supervisor I	3	2	–	481–584	14,016	–
Teacher trainer (part time)	0.5	0.5	0.5	530–644	3,864	3,864
Cadet teachers (part time)	(26)	(30)	(30)	(27,962)	37,500	37,500
Industrial:						
Chief of bureau	1	1	1	613–745	8,940	8,940
Regional supervisor	3	3	3	530–644	22,874	23,184
Assistant supervisor	1	1	1	530–644	7,728	7,728
Special supervisor II	1	1	1	530–644	7,728	7,728
Special supervisor I	2	2	2	481–584	13,680	14,016
Teacher trainer	2	2	2	530–644	13,956	13,956
Assistant teacher trainer	3	4	4	481–584	28,032	28,032
Traveling instructor	6	6	6	458–556	38,863	39,519
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Intermediate stenographer-clerk	8.9	9	9	231–281	28,488	29,243
Intermediate typist-clerk	1	1	1	220–268	3,099	3,216
Temporary help	(2.5)	(2.6)	(2.6)	(7,058)	8,530	8,071
Homemaking:						
Chief of bureau	1	1	1	613–745	7,920	8,316
Regional supervisor	7.9	8	8	530–644	59,659	60,908
Special supervisor II	0.5	1	1	530–644	6,812	7,153
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	6.2	6.5	6.5	231–281	19,824	20,637
Temporary help	(0.1)	(0.5)	(0.4)	(200)	1,390	871
Distributive Education:						
Chief of bureau	1	1	1	613–745	8,940	8,940
Regional supervisor	2	2	2	530–644	15,456	15,456
Special supervisor I	1	–	–	481–584	–	–
Field coordinator	0.6	–	–	458–556	–	–
Research assistant	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2.2	2	2	231–281	6,679	6,744
Temporary help	–	(0.2)	(0.2)	–	440	300

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPERVISION AND TEACHER TRAINING—Continued						
SALARIES AND WAGES—Continued						
Guidance:				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Assistant supervisor	1	1	1	530–644	7,728	7,728
Intermediate stenographer-clerk	1	1	1	231–281	3,000	3,151
Intermediate typist-clerk (part time)	0.5	0.5	0.5	110–134	1,375	1,446
Temporary help	–	(0.2)	(0.3)	–	645	720
Totals, Positions Now Authorized	79.4	78.5	75.5	$487,247	$529,716	$512,892
Proposed New Positions:						
Industrial Education:						
Traveling instructor	–	–	1	458–556	–	5,496
Estimated salary savings	–	*—2*	*—2*	–	*—10,000*	*—15,000*
Totals, Salaries and Wages	79.4	76.5	74.5	$487,247	$519,716	$503,388
OPERATING EXPENSES						
Office				$11,952	$13,209	$10,987
Printing				2,787	3,725	3,235
Printing publications				325	1,760	4,910
Telephone and Telegraph:						
Exchange charges				4,768	5,290	5,290
Long distance toll charges				3,064	3,465	3,970
Telegraph and teletype				829	1,160	1,160
Postage				5,835	6,605	7,230
Traveling				57,000	69,586	63,550
Automobile—mileage				15,497	12,470	8,700
Automobile—rental				15,792	17,270	20,550
Rent—building space				8,521	8,560	6,445
Pro rata departmental administration				5,000	5,000	5,000
Services of Other Agencies:						
California Polytechnic College				38,751	40,691	44,585
University of California				47,143	57,950	53,750
State Colleges				–	1,000	1,000
State of Oregon, Board of Vocational Education				–	700	700
Totals, Operating Expenses				$217,264	$248,441	$241,062
EQUIPMENT						
Teacher training—additional				–	–	5,186
Totals, Supervision and Teacher Training				$704,511	$768,157	$749,636
REIMBURSEMENTS						
Services to related instruction—apprenticeship training and on-farm training programs				*—55,038*	*—32,657*	*—21,000*
Department of Finance—Service of Distributive Education				*—3,056*	–	–
Net Totals, Supervision and Teacher Training				$646,417	$735,500	$728,636

AGRICULTURAL ON-FARM TRAINING

Provides state supervision and direction of on-farm training classes in the public schools, completely reimbursed through payments from the Veterans Administration for instructional expenses.

Analysis

Continued decreases in veteran enrollment will permit a reduction in state supervision costs of $16,330, or 26.8 percent over 1952-53. Concurrent loss in reimbursements from the Veterans Administration of $15,030 will result in a net decrease of $1,300 in the General Fund appropriation for this purpose.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES			
Office	$914	$850	$806
Printing	115	800	475
Telephone and Telegraph:			
Exchange charges	216	240	240
Toll charges	529	500	400
Telegraph and teletype	106	100	100
Postage	1,116	910	910
Rent—building space	2,551	2,551	–
Services of Other Agencies:			
California Polytechnic College	15,086	14,512	12,500
Bureau of Agricultural Education	55,038	32,657	21,000
Departmental accounting office	8,060	7,860	8,239
Totals, Operating Expenses	$83,731	$60,980	$44,670

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
AGRICULTURAL ON-FARM TRAINING—Continued						
EQUIPMENT						
Office—additional				$835	–	–
Books				6	$20	–
Totals, Equipment				$841	$20	–
Totals, Agricultural On-Farm Training				$84,572	$61,000	$44,670
REIMBURSEMENTS						
Payments from Veterans Administration				*—86,803*	*—55,030*	*—40,000*
Net Totals, Agricultural On-Farm Training				—$2,231	$5,970	$4,670

INSTRUCTIONAL MATERIALS FOR APPRENTICES

Develops instructional materials for classes given in conjunction with on-the-job training of apprentices.

Analysis

Completion of instructional manuals for all major trades has permitted a shift to reprints and revisions of manuals already in use. Equalization between developmental costs and manual sales will permit operation of this function within reimbursements in the budget year.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Assistant state supervisor	1	1	1	$530–644	$7,728	$7,728
Special supervisor I	1	–	–	481–584	–	–
Totals, Salaries and Wages	2	1	1	$13,569	$7,728	$7,728
OPERATING EXPENSES						
Office				$1,343	$1,500	$1,200
Printing				4,113	14,300	8,460
Telephone and Telegraph:						
Exchange charges				366	395	395
Toll charges				42	190	190
Telegraph and teletype				47	50	50
Postage				986	1,000	815
Traveling				1,742	1,585	1,080
Automobile—mileage				959	585	180
Automobile—rental				3	115	250
Manuscripts				1,045	1,050	800
Rent—building space				3,652	3,653	–
Utilities				800	800	–
Services of Other Agencies:						
University of California				23,945	20,997	17,500
Totals, Operating Expenses				$39,043	$46,220	$30,920
EQUIPMENT						
Office—additional				$119	$75	$25
Books—additional				64	125	–
Totals, Equipment				$183	$200	$25
Totals, Instructional Materials				$52,795	$54,148	$38,673
REIMBURSEMENTS						
Sales of instructional materials				*—39,071*	*—54,031*	*—40,000*
Net Totals, Instructional Materials				$13,724	$117	—$1,327

BUSINESS EDUCATION TEACHER TRAINING

Provides impetus for teacher training programs in the field of business education.

Analysis

As the need for intensive teacher training activities has declined with the drop in veteran enrollments, expenditures for this function will terminate at the conclusion of the 1952-53 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Special Supervisor I	1	1	–	$481–584	$7,008	–
Totals, Salaries and Wages	1	1	–	$6,594	$7,008	–

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUSINESS EDUCATION TEACHER TRAINING—Continued						
OPERATING EXPENSES						
Office				$192	$200	–
Printing				–	110	–
Telegraph and teletype				5	15	–
Postage				75	100	–
Traveling				656	1,000	–
Automobile—mileage				78	315	–
Automobile—rental				353	250	–
Service of Other Agencies:						
University of California				3,078	3,070	–
Totals, Operating Expenses				$4,437	$5,060	–
EQUIPMENT						
Office—additional				$572	$25	–
Books—additional				6	25	–
Totals, Equipment				$578	$50	–
Totals, Business Education Teacher Training				$11,609	$12,118	–

FIRE TRAINING AND INSTITUTES

Promotes fire training through in-service training supervised and conducted by itinerant instructors assigned to eight geographic areas in the State, and through a series of institutes held in the northern and southern sections of the State.

Analysis

No change is contemplated over the 1952-53 level of operations in this training program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Traveling instructor	6	6	6	$458–556	$36,324	$38,122
Intermediate stenographer-clerk	1	2	2	231–281	5,796	6,087
Temporary help	(0.4)	(0.3)	(1.5)	(1,814)	2,000	3,720
Totals, Positions Now Authorized	7	8	8	$36,499	$44,120	$47,929
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,800*	*—2,000*
Totals, Salaries and Wages	7	7.5	7.5	$36,499	$42,320	$45,929
OPERATING EXPENSES						
Office				$972	$1,000	$2,000
Printing				285	300	360
Telephone and Telegraph:						
Exchange charges				32	400	400
Teletype and telegraph				10	10	10
Long distance toll charges				124	170	170
Postage				440	480	480
Traveling				12,941	13,105	13,310
Automobile—mileage				5,604	5,626	5,100
Automobile—rental				509	500	500
Photographic supplies				64	550	550
Rent				2,098	2,100	–
Services of other agencies				4,343	12,187	13,260
Totals, Operating Expenses				$27,422	$36,428	$36,140
EQUIPMENT						
Office—additional				$218	$80	$40
Books—additional				15	60	60
Fire fighting—additional				295	420	–
Audio-visual—additional				166	40	–
Totals, Equipment				$694	$600	$100
Totals, Fire Training and Institutes				$64,615	$79,348	$82,169

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	89.4	88.5	84.5	$543,909	$588,572	$568,549	—$20,023
Proposed new positions	–	–	1	–	–	5,496	5,496
Estimated salary savings	–	*—2.5*	*—2.5*	–	*—11,800*	*—17,000*	*—5,200*
Totals, Salaries and Wages	89.4	86	83	$543,909	$576,772	$557,045	—$19,727
Operating expenses				371,897	397,129	352,792	—44,337
Equipment				2,296	870	5,311	4,441
TOTAL EXPENDITURES FOR VOCATIONAL EDUCATION				$918,102	$974,771	$915,148	—$59,623
Reimbursements:							
Services to Agricultural On-Farm Training by Bureau of Agricultural Education				*—55,038*	*—32,657*	*—21,000*	*11,657*
Sales of instructional materials				*—39,071*	*—55,030*	*—40,000*	*15,030*
Payments from Veterans Administration for On-Farm Training Program				*—86,803*	*—54,031*	*—40,000*	*14,031*
Services to Department of Finance				*—3,056*	–	–	–
NET TOTAL EXPENDITURES FOR VOCATIONAL EDUCATION				$734,134	$833,053	$814,148	—$18,905

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
VOCATIONAL EDUCATION FUND			
Accumulated Surplus, July 1	–	–	–
Revenue:			
Transfers from General Fund:			
Budget Act appropriation	$774,881	$775,431	$768,554
Allocations from Salary Increase Fund	23,226	15,076	–
Allocations from Emergency Fund	5,198	–	–
Totals	$803,305	$790,507	$768,554
Grants from Federal Government:			
Smith-Hughes Act	$357,191	$451,644	$451,644
George-Barden Act	662,886	770,529	770,529
Totals	$1,020,077	$1,222,173	$1,222,173
Total Available Funds	$1,823,382	$2,012,680	$1,990,727
Reversions to General Fund	—27,578	–	–
Net Available	$1,795,804	$2,012,680	$1,990,727
Expenditures:			
From State Funds:			
Supervision and teacher training	$330,872	$393,640	$383,064
Reimbursements to school districts	357,338	299,314	299,978
Apprenticeship training program	23,102	18,205	3,343
Fire training program and institutes	64,615	79,348	82,169
	$775,927	$790,507	$768,554
From Federal Funds:			
Supervision and teacher training	$315,545	$341,860	$345,572
Reimbursements to school districts	704,332	880,313	876,601
	$1,019,877	$1,222,173	$1,222,173
Total Expenditures	$1,795,804	$2,012,680	$1,990,727
Accumulated Surplus, June 30	–	–	–

Department of Education

VOCATIONAL REHABILITATION

he Bureau of Vocational Rehabilitation assists disabled persons to qualify for remunerative employment through a comprehensive program of counseling, physical restoration, psychiatric adjustment, vocational training, and other services.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
Vocational Rehabilitation Fund				
SUPPORT				
Administration	$125,423	$137,550	$148,990	$11,440
Vocational Guidance and Placement	842,722	864,167	957,770	93,603
Case Service:				
Other Than War Disabled	1,368,889	1,501,575	1,668,000	166,425
War Disabled Civilians	609	1,000	1,000	–
Vending Stands for the Blind	36,401	50,859	70,240	19,381
TOTAL EXPENDITURES	$2,374,044	$2,555,151	$2,846,000	$290,849 (11.4%)
Transfers From General Fund Appropriations	—823,040	—1,014,597	—1,246,000	—231,403
NET TOTAL EXPENDITURES FROM FEDERAL AID FUNDS [a]	$1,551,004	$1,540,554	$1,600,000	$59,446 (3.8%)
General Fund				
Transfers to Vocational Rehabilitation Fund	$823,040	$1,014,597	$1,246,000	$231,403 (22.8%)
RECONCILIATION WITH APPROPRIATIONS				
FROM GENERAL FUND				
Support:				
Budget Act Appropriations:				
Vocational rehabilitation	$850,000	$925,000	$1,246,000	
Appropriation for vending stands for the blind	35,000	50,000	[b]	
Allocations from Salary Increase Fund:				
Vending stands	1,557	1,359	–	
Vocational rehabilitation	–	38,738	–	
Allocations from Emergency Fund, vending stands	2,960	–	–	
Totals, General Fund	$889,517	$1,015,097	$1,246,000	
FROM FEDERAL FUNDS				
Federal grants	$1,551,004	$1,540,554	$1,600,000	
Total Available	$2,440,521	$2,555,651	$2,846,000	
Unexpended Balance:				
Vocational rehabilitation	—63,361 [c]	–	–	
Vending stands	—3,116 [d]	—500 [d]	–	
TOTAL EXPENDITURES	$2,374,044	$2,555,151	$2,846,000	
GENERAL ANALYSIS				
Number of positions	*177.7*	*173*	*194*	*21*

From 1921 until 1943, state participation in the Vocational Rehabilitation program was on a dollar for dollar matching basis with federal appropriations. From 1943 to 1950, the State provided $30 for every $70 of federal funds. Since 1950, however, federal policy has shifted to require greater state support of the program, which in California may result in approximately 50 percent state support.

As federal grants tend to carry a smaller portion of these costs, and state appropriations increase, the Bureau of Vocational Rehabilitation is shifting its basic services from the old policy of "take them as they come" to a new basis of case acceptance which creates priorities for those cases most clearly in need, most clearly representing an economic liability to the State, to the industrially injured, and to persons with dependents. Continuing this new policy, the 1953-54 Budget reflects a strengthening to allow a start for more adequate coverage in the following areas of operation:

1. Cases referred from Aid to Needy Children rolls
2. Cases referred by the Industrial Accident Commission
3. Specialized assistance offered blinded persons
4. Other cases on public assistance or relief, or persons who would be reduced to this category if not aided by vocational rehabilitation
5. Person with dependents.

In addition to these areas, a few specialized pilot studies and reimbursed services will be continued, principally with referrals from mental hospitals.

To meet known work loads in the above areas, it will be necessary to restore the reductions in working staff made in 1951-52, and provide additional funds for medical care, training, and other purchased services, at an additional cost to the General Fund during 1953-54 of $231,403, as follows:

ADMINISTRATION: Includes administrative staff of central office and proportionate administrative costs of all district offices. An increase over 1952-53 of $11,440 results mainly from addition of one associate statistician and necessary clerical assistance to establish and maintain significant and reliable cost and performance data to measure the value of specific rehabilitation areas to the State.

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[a] Federal aid receipts and the expenditures therefrom are not included in the over-all budget totals.

[b] Expenditures for Administration of Vending Stands for the Blind are contained in the regular support appropriation for vocational rehabilitation in 1953-54.

[c] Composed of savings in salaries and wages, $3,448; operating expenses, $59,306; equipment, $546; and excess reimbursements, $61.

[d] Nonscheduled appropriations. No reversion by categories.

Department of Education

VOCATIONAL REHABILITATION—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GENERAL ANALYSIS—Continued

VOCATIONAL GUIDANCE AND PLACEMENT: Includes all field rehabilitation staff and expenses except actual case service costs. Restoration of staff to the 1951-52 level results in an increase of $93,603, which includes primarily 11 new vocational rehabilitation officers and related clerical assistance of five intermediate stenographers. This provides a total of 90 rehabilitation officers, the number required to adequately cover the five basic areas of operation listed above. Proper handling of these specialized work loads necessitates the addition of part-time physicians to all seven district offices, equivalent to two man-years in total. A supervising account clerk is also included to provide clerical supervision, particularly in accounting for case service expenditures, in the Los Angeles office. Remaining increases are caused by travel expenses and furniture for new positions.

CASE SERVICES—OTHER THAN WAR DISABLED: Includes all costs of regular civilian rehabilitation cases handled, and represents the costs of purchased services for clients. An increase of $166,425 is based upon a standard of $20,000 per experienced rehabilitation officer, and $8,000 per new rehabilitation officer, or a total of $1,668,000 based upon budgeted positions for 1953-54. These standards are considered optimum amounts to meet the requirements of the specialized fields of rehabilitation services upon which personnel allowances are based, and would provide $1,800,000 of purchased services in subsequent years after new personnel have become more experienced.

CASE SERVICES—WAR DISABLED CIVILIANS: Includes all case service costs for rehabilitation of certain persons disabled during the periods of active war effort. These include members of aircraft warning service, members of civil air patrol, civilians engaged in activities prescribed by the Director of the Office of Civilian Defense, the Merchant Marine personnel. No change in the level of activity is anticipated during 1953-54 for this minor function. Total costs are paid from federal grants.

VENDING STANDS FOR THE BLIND: Includes administration and supervision of vending stand operations, as well as funds to purchase vending stands for blind clients. The entire cost of this function has been paid from the General Fund, and is not matched by federal grants, although a supplemental program does receive federal participation as shown under case service expenditures. An increase of $19,381 over 1952-53 results from the addition of two vocational rehabilitation officers to supervise the growing number of vending stands throughout the State. Approximately 160 stands will be in operation by the end of 1953-54, several of which have recently been developed into cafeteria-type installations employing several handicapped persons. Clerical allowances have been provided equal to professional personnel because of heavier clerical loads in this work and because of shifting assignments and areas of coverage involved. Remaining increases are for travel expense of new positions and a slight price adjustment for new stands.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$7,728	$8,112
Assistant chief of bureau	1	1	1	556–676	7,728	8,112
Rehabilitation services consultant	1	1	1	505–613	7,008	7,356
Supervisor of services for the blind	1	0.5	0.5	415–505	3,030	3,030
Medical director	1	1	1	710–862	10,262	10,344
Physical restoration consultant	–	1	1	458–556	6,360	6,672
Senior stenographer-clerk	0.6	1	1	295–325	3,645	3,825
Intermediate stenographer-clerk	2.9	3	3	231–281	9,565	9,869
District supervisor II (part time)	1	1	1	505–613	7,056	7,225
(individuals)	(2)	(2)	(2)			
District supervisor I (part time)	2.2	2.5	2.5	458–556	15,678	15,961
(individuals)	(5)	(5)	(5)			
Totals, Positions Now Authorized	11.7	13	13	$68,333	$78,060	$80,506
Proposed New Positions:						
Associate statistician	–	–	1	481–584	–	5,772
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,000*	*—3,000*
Totals, Salaries and Wages	11.7	12.5	14.5	$68,333	$76,060	$86,050
OPERATING EXPENSES						
Office				$680	$635	$790
Printing				443	350	965
Telephone and Telegraph:						
Exchange charges				419	450	550
Long distance toll charges				64	65	80
Telegrams				55	55	65
Postage				743	750	900
Traveling				5,533	7,500	8,000
Automobile—mileage				1,053	1,200	1,400
Rent—building space				3,060	2,295	–
Pro rata general administrative charges				29,564	31,450	33,325
Pro rata departmental administrative charges				15,451	16,200	16,200
Totals, Operating Expenses				$57,065	$60,950	$62,275
EQUIPMENT						
Office—additional				$25	$540	$665
Totals, Administration				$125,423	$137,550	$148,990

Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	VOCATIONAL GUIDANCE AND PLACEMENT						
2							
3	SALARIES AND WAGES						
4	San Francisco District Office:				SALARY RANGE		
5	District supervisor II (part time)	0.5	0.5	0.5	$505–613	$3,678	$3,678
6	Assistant district supervisor	3.9	3	3	415–505	18,180	18,180
7	Vocational rehabilitation officer	12.7	12	12	376–458	64,840	65,340
8	Rehabilitation officer for the blind	1	1	1	376–458	5,496	5,496
9	Rehabilitation officer for the deaf	1	1	1	376–458	5,496	5,496
10	Supervising account clerk I	–	1	1	325–395	3,900	4,092
11	Senior stenographer-clerk	2	2	2	268–325	7,800	7,800
12	Intermediate stenographer-clerk	3.8	4	4	231–281	12,516	12,810
13	Senior account clerk	1	1	1	268–325	3,900	3,900
14	Senior clerk	1	1	1	255–310	3,720	3,720
15	Intermediate account clerk	0.7	1	1	220–268	3,216	3,216
16	Intermediate clerk	1.5	–	–	220–268	–	–
17	Intermediate typist-clerk	4	4	4	220–268	12,299	12,432
18	Oakland District Office:						
19	District supervisor I (part time)	0.5	0.5	0.5	458–556	3,336	3,336
20	Assistant district supervisor	1	1	1	415–505	6,060	6,060
21	Vocational rehabilitation officer	11.2	11	11	376–458	60,434	60,456
22	Intermediate clerk	1	1	1	220–268	3,216	3,216
23	Intermediate typist-clerk	2	2	2	220–268	6,367	6,432
24	Intermediate account clerk	2	2	2	220–268	5,961	6,144
25	Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
26	Intermediate stenographer-clerk	2	2	2	231–281	5,760	6,048
27	Intermediate stenographer-clerk						
28	(part time)	0.5	0.5	0.5	231–281	1,549	1,627
29	Sacramento District Office:						
30	District supervisor I (part time)	0.5	0.5	0.5	458–556	3,336	3,336
31	Vocational rehabilitation officer	6.6	8	8	376–458	42,114	42,576
32	Intermediate stenographer-clerk	4	4	4	231–281	11,700	12,290
33	Intermediate stenographer-clerk						
34	(part time)	0.5	0.5	0.5	231–281	1,440	1,512
35	Intermediate account clerk	1	1	1	220–268	3,216	3,216
36	Fresno District Office:						
37	District supervisor I (part time)	0.5	0.5	0.5	458–556	2,922	3,068
38	Vocational rehabilitation officer	5	5	5	376–458	26,862	27,132
39	Intermediate stenographer-clerk	2	2	2	231–281	6,653	6,744
40	Intermediate stenographer-clerk						
41	(part time)	0.8	1	1	231–281	3,048	3,198
42	(individuals)	(2)	(2)	(2)			
43	Intermediate account clerk	1	1	1	220–268	2,761	2,904
44	Pasadena District Office:						
45	District supervisor I (part time)	0.1	0.5	0.5	458–556	3,336	3,336
46	Assistant district supervisor	1	1	1	415–505	6,060	6,060
47	Vocational rehabilitation officer	8.9	9	9	376–458	49,464	49,464
48	Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
49	Intermediate stenographer-clerk	4	4	4	231–281	12,692	13,150
50	Intermediate stenographer-clerk						
51	(part time)	0.3	0.5	0.5	231–281	1,386	1,458
52	Junior stenographer-clerk	1	1	1	210–255	3,012	3,164
53	Senior account clerk	1	1	1	268–325	3,555	3,735
54	Los Angeles District Office:						
55	District supervisor II (part time)	0.5	0.5	0.5	505–613	3,378	3,548
56	Assistant district supervisor	5	4	4	415–505	24,240	24,240
57	Vocational rehabilitation officer	18.3	18	18	376–458	97,532	98,040
58	Rehabilitation officer for the blind	2	2	2	376–458	10,992	10,992
59	Rehabilitation officer for the deaf	1	1	1	376–458	5,496	5,496
60	Senior stenographer-clerk	3	3	3	268–325	11,700	11,700
61	Intermediate stenographer-clerk	10.9	10	10	231–281	32,285	33,057
62	Junior stenographer-clerk	3	3	3	210–255	8,808	9,156
63	Intermediate account clerk	2	2	2	220–268	6,263	6,432
64	Long Beach District Office:						
65	District supervisor I (part time)	0.5	0.5	0.5	458–556	2,748	2,886
66	Assistant district supervisor	2	2	2	415–505	12,120	12,120
67	Vocational rehabilitation officer	9.4	9	9	376–458	49,072	49,376
68	Rehabilitation officer for the blind	1	1	1	376–458	5,474	5,496
69	Intermediate typist-clerk	1	1	1	220–268	3,359	3,372
70	Senior stenographer-clerk	2	2	2	268–325	7,740	7,800
71	Intermediate stenographer-clerk	4	4.2	4	231–281	12,962	12,850
72	Intermediate account clerk	1	1	1	220–268	3,216	3,216
73	State-wide:						
74	Physician and surgeon II (inter-						
75	mittent)	(1.5)	(2.5)	(2.5)	(12,000)	19,465	19,465
76							
77	Totals, Positions Now Authorized	160.1	158.2	158	$705,818	$745,247	$752,180
78	Proposed New Positions:						
79	Vocational rehabilitation officer	–	–	11	376–458	–	49,632
80	Physician and surgeon II (inter-						
81	mittent)	–	–	(2)	710–862	–	17,040
82	Intermediate stenographer-clerk	–	–	5	231–281	–	13,860
83	Supervisor account clerk	–	–	1	325–395	–	3,900
84	*Estimated salary savings*	–	*—4.2*	*—5.7*	–	*—20,300*	*—30,000*
85							
86	Totals, Salaries and Wages	160.1	154	169.3	$705,818	$724,947	$806,612

Department of Education

VOCATIONAL REHABILITATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
OPERATING EXPENSES						
Traveling				$8,911	$9,000	$10,600
Mileage				24,443	25,100	28,600
Telephone and Telegraph:						
Exchange charges				13,070	14,100	15,600
Long distance toll charges				3,065	3,100	3,500
Telegraph and teletype				482	500	550
Postage				8,599	8,600	9,600
Rent—building space				57,054	57,534	56,121
Transportation of clients				1,986	2,000	2,500
Local coordinators' services				8,171	8,200	4,179
Office				12,002	11,923	13,500
Totals, Operating Expenses				$137,783	$140,057	$144,750
EQUIPMENT						
Office—replacement				–	$637	$987
Office—additional				–	1,516	7,253
Totals, Equipment				$2,172	$2,153	$8,240
Totals, Vocational Guidance and Placement				$845,773	$867,157	$959,602
REIMBURSEMENTS						
Local coordinator services to school districts				*—3,051*	*—2,990*	*—1,832*
Net Totals, Vocational Guidance and Placement				$842,722	$864,167	$957,770
CASE SERVICE OTHER THAN WAR DISABLED						
OPERATING EXPENSES						
Examinations				$121,198	$135,140	$150,000
Surgery and treatment				233,248	255,270	283,500
Prosthetic appliances				101,220	105,110	116,800
Hospitalization and convalescent care				131,161	150,157	166,800
Training and training materials				407,635	450,480	500,400
Maintenance and transportation				309,857	330,345	366,800
Occupational tools, equipment, and licenses				13,600	15,015	16,700
Vending stand equipment				31,421	37,538	42,000
Miscellaneous				19,549	22,520	25,000
Totals, Case Services Other Than War Disabled				$1,368,889	$1,501,575	$1,668,000
CASE SERVICES—WAR DISABLED CIVILIANS				$609	$1,000	$1,000
VENDING STANDS FOR THE BLIND						
SALARIES AND WAGES				SALARY RANGE		
Supervisor of services for the blind	–	0.5	0.5	$415–505	$3,030	$3,030
Vocational rehabilitation officer	3	3	3	376–458	15,890	16,161
Intermediate stenographer-clerk	2.9	3	3	231–281	9,613	9,908
Totals, Positions Now Authorized	5.9	6.5	6.5	$22,369	$28,533	$29,099
Proposed New Positions:						
Vocational rehabilitation officer	–	–	2	376–458	–	9,024
Intermediate stenographer-clerk	–	–	2	231–281	–	5,544
Estimated salary savings	–	–	*—0.3*	–	*—500*	*—1,500*
Totals, Salaries and Wages	5.9	6.5	10.2	$22,369	$28,033	$42,167
OPERATING EXPENSES						
Traveling				$1,080	$1,441	$2,160
Mileage				2,099	2,850	4,200
Telephone and Telegraph:						
Telephone service				360	385	650
Telephone tolls				61	100	150
Telegraph				5	5	5
Postage				198	260	400
Supplies				453	520	750
Rent—building space				2,000	2,000	2,450
Totals, Operating Expenses				$6,256	$7,561	$10,765
EQUIPMENT						
Office—additional				$263	$150	$1,308
Vending stands and related equipment				7,513	15,115	16,000
Totals, Equipment				$7,776	$15,265	$17,308
Totals, Vending Stands for the Blind				$36,401	$50,859	$70,240

Department of Education

VOCATIONAL REHABILITATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	177.7	177.7	177.5	$796,520	$851,840	$861,785	$9,945
Proposed new positions	–	–	23	–	–	107,544	107,544
Estimated salary savings	–	*—4.7*	*—6.5*	–	*—22,800*	*—34,500*	*—11,700*
Totals, Salaries and Wages	177.7	173	194	$796,520	$829,040	$934,829	$105,789
Operating expenses				1,570,602	1,711,143	1,886,790	175,647
Equipment				9,973	17,958	26,213	8,255
TOTAL EXPENDITURES				$2,377,095	$2,558,141	$2,847,832	$289,691
Estimated reimbursements				*—3,051*	*—2,990*	*—1,832*	*1,158*
NET TOTALS, EXPENDITURES				$2,374,044	$2,555,151	$2,846,000	$290,849

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
VOCATIONAL REHABILITATION FUND			
Accumulated surplus, July 1	–	–	–
Revenue:			
Federal grants for Vocational Rehabilitation	$1,551,004	$1,540,554	$1,600,000
Transfers from General Fund:			
Budget Act appropriation for Vocational Rehabilitation	850,000	925,000	1,246,000
Budget Act appropriation for Vending Stands for the Blind	35,000	50,000	–
Allocations from Salary Increase Fund	1,557	40,097	–
Allocations from Emergency Fund	2,960	–	–
Totals Available	$2,440,521	$2,555,651	$2,846,000
Reversions to General Fund	—66,460	—500	–
Net Totals Available	$2,374,061	$2,555,151	$2,846,000
Less Estimated Expenditures:			
Support:			
From federal funds	$1,551,004	$1,540,554	$1,600,000
From state funds	823,040	1,014,597	1,246,000
Claims of Secretary of Board of Control	17	–	–
Total Expenditures	$2,374,061	$2,555,151	$2,846,000
Accumulated Surplus, June 30	–	–	–

Department of Education

DIVISION OF LIBRARIES

Provides library facilities for state legislators, employees and agencies. Maintains state-wide library services for the blind, including loans of talking book machines. Assists in establishing public libraries in those parts of the State without such service. Lends books not available locally and does reference work requiring materials not in smaller libraries. Collects library statistics, acts as a clearing house for library information and supervises, inspects, and advises county libraries.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Administration	$63,887	$89,069	$92,845	$3,776
Operation	283,475	319,487	352,098	32,611
Accessions	57,593	58,300	58,300	–
TOTAL EXPENDITURES	$404,955	$466,856	$503,243	$36,387 (7.8%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$387,929	$447,362	$503,243	
Allocations from Salary Increase Fund	23,196	18,296	–	
Allocations from Emergency Fund	2,780	2,224	–	
Totals Available	$413,905	$467,882	$503,243	
Unexpended balance—estimated savings	—8,950 [a]	—1,026 [b]	–	
TOTAL EXPENDITURES	$404,955	$466,856	$503,243	
GENERAL ANALYSIS				
Number of positions	*87.3*	*93*	*100*	*7*

The State Library's field services to county free libraries to make optimum use of existing local financing, and to provide services in areas not now served by libraries, will continue to be emphasized in the budget year. To facilitate the discharge of these and other library functions in a most efficient and economical manner, modernization of the existing internal organization of the library will also be initiated. The additional staff and accompanying expenses necessary to augment these projects will result in an increase of $36,387, or 7.8 percent over 1952-53 as follows:

SALARIES AND WAGES: An increase of $36,538, or 10.4 percent results from the addition of three professional librarians, five clerical positions, and three positions of temporary clerical help in the 1953-1954 Fiscal Year.

One field representative and one intermediate stenographer-clerk are provided to intensify the program of rehabilitating and strengthening the county free library system. A principal librarian is required to provide an essential level of supervision which will permit needed reorganization along functional lines and assure a more workable span of control. A senior librarian and an intermediate file clerk are requested on a permanent basis, and three temporary clerical positions are proposed for one year only, to rehabilitate the Union Catalog, which is essential to the continuation of the Inter-Library Loan Service. Two intermediate clerks are also needed on a work load basis, one for the loan desk, the other to meet the sharp increase in circulation and borrowers in the books for the blind section. A storekeeper I is also added to handle the shipping load of blind books and record players.

OPERATING EXPENSES: An increase of $1,368 is mainly attributable to intensified activities of the library planned in the budget year. A decrease in printing, representing elimination of the handbook of information for the Legislature, partially offsets this increase.

EQUIPMENT: A total of $51,544, or $1,519 under 1952-1953, consists primarily of library books ($40,300). Furniture and office equipment are also included for new positions and renovation ($10,325), and additional microfilm cabinets are provided for expansion of this new type of material ($2,310).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
State Librarian	0.9	1	1	$833	$10,000	$10,000
Assistant State Librarian	1	1.5	1	556–676	9,952	6,840
Field representative	1	2	2	436–530	11,592	11,856
Senior librarian	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	–	1	1	231–281	2,844	2,988
Intermediate typist-clerk	1	1	1	220–268	3,060	3,216
Junior intermediate clerk	0.7	1	1	200–243	2,868	2,916
Temporary help	(0.2)	(0.2)	(0.2)	(235)	510	440
Totals, Positions Now Authorized	6.6	9.5	9	$35,562	$49,466	$46,896

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[a] Composed of savings in salaries and wages, $3,930; operating expenses, $3,689; equipment, $1,516; and loss in reimbursements, $185.

[b] Composed of savings in salaries and wages, $600; and equipment, $426.

Department of Education

DIVISION OF LIBRARIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:				SALARY RANGE		
Field representative	–	–	1	$436–530	–	$5,232
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—0.5*	*—0.7*	–	*—$900*	*—1,300*
Totals, Salaries and Wages	6.6	9	10.3	$35,562	$48,566	$53,600
OPERATING EXPENSES						
Office				$4,465	$4,800	$5,500
Printing				7,868	9,900	8,100
Traveling				3,817	5,000	6,200
Telephone and Telegraph:						
Exchange charges				1,891	2,100	2,100
Toll charges				52	100	150
Telegraph and teletype				44	50	70
Postage				1,886	2,200	2,400
Automobile—operation				246	930	1,350
Catalog cards				5,628	3,450	3,650
Library institute				–	1,000	1,000
Totals, Operating Expenses				$25,897	$29,530	$30,520
EQUIPMENT						
Office—additional				$2,196	$10,097	$6,394
Office—replacement				232	876	2,331
Totals, Equipment				$2,428	$10,973	$8,725
Totals, Administration				$63,887	$89,069	$92,845
OPERATIONS						
SALARIES AND WAGES				SALARY RANGE		
Supervising reference librarian	1	1	1	$415–505	$6,060	$6,060
Supervising law and legislative reference librarian	1	1	1	415–505	6,060	6,060
Supervising catalog librarian	1	1	1	395–481	5,772	5,772
Supervising Sutro branch librarian	1	1	1	395–481	5,772	5,772
Supervising government documents librarian	1	1	1	395–481	5,772	5,772
Supervising order librarian	1	1	1	395–481	5,772	5,772
Supervising California section librarian	1	1	1	395–481	5,772	5,772
Supervising blind section librarian	1	1	1	395–481	5,772	5,772
Senior librarian	12	13	13	325–395	58,986	60,402
Junior librarian	9.4	11	11	281–341	40,767	42,380
Supervisor of book repair	1	1	1	255–310	3,720	3,720
Book repairer	6	6	6	210–255	17,058	17,541
Serviceman, book reproducers for the blind	1	1	1	231–281	3,372	3,372
Senior clerk	1	2	2	255–310	6,843	7,014
Intermediate clerk	14.9	16	16	220–268	47,679	49,122
Junior clerk	8.9	9	9	200–243	23,396	24,286
Intermediate typist-clerk	8.9	10	10	220–268	28,665	29,928
Junior-intermediate typist-clerk	3	3	3	200–268	8,212	8,628
Junior typist-clerk	1.8	1	1	200–243	2,916	2,916
Intermediate file clerk	1	1	1	220–268	3,151	3,216
Photocopyist	1.8	2	2	243–295	6,552	6,704
Storekeeper II	1	1	1	325–395	4,740	4,740
Elevator operator	1	1	1	220–268	3,216	3,216
Temporary help	(0.3)	(0.5)	(0.5)	(986)	2,800	2,920
Totals, Positions Now Authorized	80.7	86	86	$265,889	$308,825	$316,857
Proposed New Positions:						
Principal librarian	–	–	1	436–530	–	5,232
Senior librarian	–	–	1	325–395	–	3,900
Intermediate clerk	–	–	2	220–268	–	5,280
Intermediate file clerk	–	–	1	220–268	–	2,640
Storekeeper I	–	–	1	281–341	–	3,372
Temporary help	–	–	(3)	–	–	7,920
Estimated salary savings	–	*—2*	*—2.3*	–	*—6,000*	*—10,872*
Totals, Salaries and Wages	80.7	84	89.7	$265,889	$302,825	$334,329

Department of Education

DIVISION OF LIBRARIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
OPERATIONS—Continued							
OPERATING EXPENSES							
Crafts				$2,885	$3,775	$3,900	
Traveling				696	1,000	1,000	
Postage				2,592	3,280	3,530	
Automobile—operation				170	180	180	
Freight, cartage, and express				1,130	1,237	1,240	
Microphotographic laboratory				5,170	6,000	6,000	
Totals, Operating Expenses				$12,643	$15,472	$15,850	
EQUIPMENT							
Crafts—additional				$94	$50	$100	
Crafts—replacement				5,245	150	109	
Microphotography laboratory—additional				19	1,590	2,310	
Totals, Equipment				$5,358	$1,790	$2,519	
Totals, Operations				$283,890	$320,087	$352,698	
REIMBURSEMENTS							
Photostat services				*—415*	*—600*	*—600*	
Net Totals, Operations				$283,475	$319,487	$352,098	
ACCESSIONS							
OPERATING EXPENSES							
Binding				$13,063	$13,000	$13,000	
General subscriptions				4,791	4,000	4,000	
Law subscriptions				1,712	1,000	1,000	
Totals, Operating Expenses				$19,566	$18,000	$18,000	
EQUIPMENT							
Books—general				$15,790	$15,800	$15,800	
Books—blind				26	100	100	
Books—law				2,193	2,200	2,200	
Government documents				895	900	900	
Continuations and subscriptions—general				8,134	9,200	9,200	
Continuations and subscriptions—law				5,170	6,200	6,200	
Prints				301	300	300	
Californiana				903	900	900	
Maps and globes				260	300	300	
Films and microfilms				3,660	3,700	3,700	
Use tax				695	700	700	
Totals, Equipment				$38,027	$40,300	$40,300	
Totals, Accessions				$57,593	$58,300	$58,300	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	87.3	95.5	95	$301,451	$358,291	$363,753	$5,462
Proposed new positions	–	–	8	–	–	36,348	36,348
Estimated salary savings	–	*—2.5*	*—3*	–	*—6,900*	*—12,172*	*—5,272*
Totals, Salaries and Wages	87.3	93	100	$301,451	$351,391	$387,929	$36,538
Operating expenses				58,106	63,002	64,370	1,368
Equipment				45,813	53,063	51,544	—1,519
TOTALS, EXPENDITURES FOR SUPPORT				$405,370	$467,456	$503,843	$36,387
Reimbursements:							
Photostat services				*—415*	*—600*	*—600*	–
NET TOTAL EXPENDITURES FOR SUPPORT				$404,955	$466,856	$503,243	$36,387

Department of Education

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS

SUMMARY OF EXPENDITURES

FACILITY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53	
Support					
STATE COLLEGES					
Chico State College	$914,921	$1,049,168	$1,215,891	$166,723	15.9%
Fresno State College:					
General and Professional Departments	1,673,034	1,874,534	2,081,680	207,146	11.1%
Humboldt State College	588,420	678,825	848,544	169,719	25%
Long Beach State College	673,666	1,049,698	1,361,910	312,212	29.7%
Los Angeles State College of Applied Arts and Sciences	1,366,411	1,678,279	2,002,028	323,749	19.3%
Sacramento State College	812,339	980,303	1,216,848	236,545	24.1%
San Diego State College	2,031,413	2,245,488	2,461,708	216,220	9.6%
San Francisco State College	2,421,883	2,705,185	2,959,964	254,779	9.4%
San Jose State College	2,904,720	3,118,284	3,587,203	468,919	15%
Totals, State Colleges (General Fund)	$13,386,807	$15,379,764	$17,735,776	$2,356,012	15.3%
TECHNICAL COLLEGES					
California State Polytechnic College	$2,018,868	$2,480,380	$2,701,582	$221,202	8.9%
Fresno State College:					
Division of Agriculture	236,179	295,672	344,195	48,523	16.4%
California Maritime Academy	356,514	387,461	400,926	13,465	3.5%
Totals, Technical Colleges	$2,611,561	$3,163,513	$3,446,703	$283,190	9%
General Fund	*392,520*	*362,461*	*375,926*	*13,465*	*3.7%*
Fair and Exposition Fund	*1,957,862*	*2,480,380*	*2,701,582*	*221,202*	*8.9%*
Federal Funds	*25,000*	*25,000*	*25,000*	–	–
State College Fund [a]	*236,179*	*295,672*	*344,195*	*48,523*	*16.4%*
SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN					
California School for the Blind	$341,992	$390,800	$432,265	$41,465	10.6%
California School for the Deaf, Berkeley	694,190	929,375	999,498	70,123	7.5%
California School for the Deaf, Riverside	12,624	132,500	498,358	365,858	276.1%
School for the Cerebral Palsied Children, Northern California	262,511	285,098	295,205	10,107	3.5%
School for the Cerebral Palsied Children, Southern California	313,265	346,818	349,465	2,647	0.8%
Totals, Special Schools (General Fund)	$1,624,582	$2,084,591	$2,574,791	$490,200	23.5%
ORIENTATION CENTERS FOR THE ADULT BLIND					
Oakland Orientation Center (General Fund)	$158,520	$224,918	$247,835	$22,917	10.2%
CALIFORNIA INDUSTRIES FOR THE BLIND					
Los Angeles Center	$200,577	$102,708	$106,808	$4,100	4%
Oakland Center	90,862	69,137	85,678	16,541	23.9%
San Diego Center	43,943	52,957	44,440	—8,517	—16.1%
Totals, Centers (General Fund)	$335,382	$224,802	$236,926	$12,124	5.4%
TOTALS, SUPPORT	$18,116,852	$21,077,588	$24,242,031	$3,164,443	15%
Other Current Expenses					
San Francisco State College:					
Child Care Center	$39,549	$47,500	$47,500	–	–
TOTAL EXPENDITURES	$18,156,401	$21,125,088	$24,289,531	$3,164,443	15%

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[a] Includes contributions to State Employees' Retirement Fund.

Department of Education

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

STATEMENT OF ENROLLMENTS AND COSTS PER STUDENT

FACILITY	STUDENTS [a]			COST PER STUDENT		
	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
STATE COLLEGES (REGULAR SESSION)						
Chico State College	1,143	1,250	1,300	$765	$800	$902
Fresno State College:						
General and professional divisions	2,600	2,700	2,800	592	642	692
Humboldt State College	498	500	600	1,141	1,312	1,387
Long Beach State College	1,112	1,350	1,800	571	736	719
Los Angeles State College of Applied Arts and Sciences	2,401	2,650	3,000	540	599	634
Sacramento State College	1,027	1,000	1,400	728	909	817
San Diego State College	3,262	3,550	3,750	591	597	618
San Francisco State College	4,069	4,260	4,400	527	570	609
San Jose State College	5,532	5,800	6,000	491	500	561
Totals, State Colleges	21,644	23,060	25,050	$575	$621	$664
Increase over preceding year	62	1,416	1,990	$67	$46	$43
	(0.3%)	(6.5%)	(8.6%)	(13.2%)	(8%)	(6.9%)
TECHNICAL COLLEGES						
California State Polytechnic College	2,933	3,373	3,713	$688	$735	$728
Fresno State College Division of Agriculture	113	120	150	1,999	2,348	2,197
California Maritime Academy	185	198	200	1,927	1,957	2,005
Totals, Technical Colleges	3,231	3,691	4,063	$808	$857	$848
Increase over preceding year	—528	460	372	$137	$49	—$9
	(—14%)	(14.2%)	(10.1%)	(20.4%)	(6.1%)	(1%)
SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED						
California School for the Blind:						
Blind	153	158	160	$1,674	$1,912	$2,058
Deaf-blind	12	9	12	2,650	2,824	2,985
Subtotal	165	167	172	2,073	2,340	2,513
California School for the Deaf, Berkeley	409	455	450	1,684	2,027	2,202
California School for the Deaf, Riverside	–	50	225	–	2,650	2,215
School for Cerebral Palsied Children, Northern California	29	32	32	8,267	8,140	8,456
School for Cerebral Palsied Children, Southern California	28	29	30	7,878	8,841	8,344
Totals, Special Schools	631	733	909	$2,575	$2,844	$2,833
Increase over preceding year	53	102	176	$120	$269	—$11
	(9.2%)	(16.2%)	(24%)	(4.9%)	(10.4%)	(—0.4%)
ORIENTATION CENTERS FOR THE ADULT BLIND						
Oakland Orientation Center	86	89	89	$1,843	$2,527	$2,785
Increase over preceding year	—21	3	–	229	684	258
	(—19.6%)	(3.5%)	(–)	(14.2%)	(37.1%)	(10.2%)
CALIFORNIA INDUSTRIES FOR THE BLIND						
Los Angeles Center	172	200	250	$1,166	$498	$408
Oakland Center	140	140	140	379	429	520
San Diego Center	43	45	60	1,022	1,080	668
Totals, Centers	355	385	450	$945	$584	$527
Increase over preceding year	—28	30	65	$174	—$361	—$57
	(—7.3%)	(8.5%)	(16.9%)	(22.6%)	(—38.2%)	(—9.8%)

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[a] Student enrollments for colleges represent full time equivalent students, which are computed on the basis of 15 semester units of instruction representing one student equivalent.

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

STATE COLLEGES

The primary function of state colleges is the training of teachers. They may also offer courses appropriate for a general or liberal arts education; offer vocational training in such fields as business, industry, public service, homemaking, and social service; and offer the preprofessional courses needed by students who plan to transfer to universities for advanced professional study. The 1949 Legislature authorized the colleges to grant the master's degree. At present, such degrees are being limited to individuals who meet the State's requirement for one of the various teaching credentials, except for those students who are preparing to teach in a foreign country, those students who hold a license to teach in another state, or students preparing to teach in institutions not requiring teaching credentials.

Analysis

As a more drastic teacher shortage faces California's public schools in the next few years than has been previously experienced, the state colleges must continue to emphasize and encourage teacher training as their most important function. This renewed demand for teachers, plus the development of a few new curricular programs to meet regional needs, and the reshaping of course offerings to fit new instructional facilities and buildings, dictate the direction of the instructional program at the state colleges during the budget year. Major factors of change influencing most or all of the colleges during 1953-54 are:

1. Growth of regular session enrollment to an all-time peak of 25,050 full-time equivalent students represents an increase of 1,990 students over the 23,060 F. T. E. for 1952-53, predicated on actual fall semester experience. Continued recovery from the 1950-51 decline caused by the Korean situation can logically be anticipated for several years. As the three new state colleges attain permanent facilities and extend their curricular offerings, particularly into lower division courses, growth will be almost automatic from these newly tapped population centers. Statewide long range forecasts based on birth rate and immigration factors indicate an upswing in both high school graduates and attendance at higher education institutions starting with, or shortly after 1953-54. Over-all population in the rural areas, particularly in the valley region, are beginning to pick up after a two-year decline which saw most population increases confined to coastal defense areas. Draft deferment policies are not anticipated to change radically, and new R. O. T. C. units at four colleges indicate a strengthening of the deferment situation at these schools. In addition, the drop in World War II veteran enrollment is now being offset by Korean veterans attending school under Public Law 550, who will be influenced into enrolling at public colleges and universities because of the financial incentive of low tuition fees. For these reasons, enrollment increases are anticipated to be moderate at the colleges in rural areas, continued strong in metropolitan areas, and heavy at the three newer schools at Long Beach, Los Angeles, and Sacramento.
2. Teaching allowances, formerly determined by a given ratio of teachers to students, are provided for the first time by a new budgetary concept of a faculty staffing work-load formula. For 1953-54, this formula calls for 142.5 additional teachers, or 31.4 more than would have been provided under present student-teacher ratio as follows:

	Student-Teacher Ratios	*Teachers Added Per Ratios*	*Teachers Added Per Formula*	*Increase Over Ratio*
Chico State College	Minimum courses	3.2	11.3	8.1
Fresno State College	18–1	8.3	13.4	5.1
Humboldt State College	Minimum courses	3	10	7
Long Beach State College	15–1	10.4	15	4.6
Los Angeles State College	16–1	18.9	11	—7.9
Sacramento State College	15–1	15.2	15.1	—0.1
San Diego State College	19–1	18.7	14.1	—4.6
San Francisco State College	19–1	8.4	14.9	6.5
San Jose State College	19–1	25	37.7	12.7
Totals		111.1	142.5	31.4

The principle of the faculty staffing formula is simply a recognition of the amount of work which any one instructor should accomplish, equated to the total instructional and noninstructional work load at any college. Basic weighting of the work load of one instructor is derived from a 45-hour work week in which 36 hours are devoted to class teaching and nine hours are spent in noninstructional duties such as office hours for students, counseling, committee work, and special activities. As the formula application is primarily for budgetary purposes, uniform standards for equivalent courses, class sizes, and minimum number of students per class have been applied to all colleges equally, thereby tending to recognize a more even teaching load among all teachers at all colleges. Naturally, in colleges which have been given only enough instructors to provide minimum course offerings, the faculty work load formula yields more new teaching positions because noninstructional loads are recognized for the first time. Also in colleges with expanded enrollments and little curricular change, fewer teachers would be provided as the only extra positions would be for extra sections of the established classes. The two new colleges at Long Beach and Sacramento are exceptions to this application as new lower division curricular patterns are being added for the first time at each school. At San Jose, also, above-normal allowances are temporarily necessary to permit more orderly separation of the state college and junior college.

3. Additional facilities provided by the present college construction program will be occupied at practically all colleges during 1953-54. Sacramento moves to its new campus in the current year, anticipating full-year operation in the budget year. Fresno will occupy the first four buildings on its new campus, and San Francisco will be able to operate most of its new campus structures, creating additional costs of two-campus operation at both colleges. These facilities, together with additional buildings at Humboldt, San Diego, and San Jose, result in the provision for 58 additional maintenance positions, plus $84,885 increased cost of operating these structures, primarily for utilities. Special additional plant maintenance items not carried in the support budgets of recent years account for an additional $66,268 above normal maintenance costs.
4. State college libraries, like instructional positions, have not been budgeted in past years in accordance with any accepted work measurement. After thorough study, a library staffing formula has been adopted to permit measurement of work load in the staffing areas of administration, technical services, public services, clerical services, and student assistant coverage. In addition to this formula, an organizational pattern is recognized to permit subdivision of work into logical functions, patterned in part from the new organizational structure of the State Library. Application of this new staffing pattern results in the addition of 11 professional, 23.5 clerical, and five student assistant positions, caused almost entirely from opening of new library facilities at Humboldt, Los Angeles, Sacramento, and San Francisco, and recognition of overloads on existing personnel at Fresno and San Jose.
5. Augmentation of administrative staffing is confined largely to new and rapidly enlarging schools where growth demands the addition of 16.8 new personnel. These increased administrative and instructional supervision positions are all within the basic organizational framework for state colleges, and merely represent allowances for size and needs.

Department of Education

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

STATE COLLEGES—Continued

Analysis—Continued

6. Clerical and technical staffing is necessarily provided in conjunction with professional positions and new building operations, resulting in 48.5 new positions during 1953-54. Of these allowances, seven are in recognition of a new classification of evaluation technician, while the majority are provided for instructional assistance and student personnel needs. Several stock clerks have also been added for operation of new buildings.

In addition to the above factors, individual allowances in positions, specialized operations, and equipment needs are provided at each school to meet special problems and substandard conditions. Over-all expenditures also include programs for summer sessions and extension, which are wholly offset by student fees for such purposes.

Although not affecting over-all expenditures for the colleges, the continued decline in veteran enrollment will cause a sharp shift in financing from federal tuition payments to the State General Fund amounting to $730,684 in 1953-54.

TECHNICAL COLLEGES

Three technical schools are administered by the Department of Education: California State Polytechnic College, which offers occupational training in agriculture, engineering and industry, plus limited courses in the liberal arts; Fresno State College Division of Agriculture, patterned after the agricultural instruction program at California State Polytechnic College, but specializing in problems affecting the central valleys; and the California Maritime Academy, which trains officers for the Merchant Marine and the Naval Reserve. Because of their vocational nature, instructional costs and equipment allowances of these schools are normally greater than at the liberal arts type state colleges.

Analysis

The only major change within the technical schools is anticipated at California State Polytechnic College, where additional housing facilities and heavy enrollments have boosted present student population almost to pre-Korean levels. A projected increase of 340 full time equivalent students to the college's present practical maximum of 3,713 F.T.E. results in seven additional teachers being added at Voorhis campus on the basis of the faculty staffing formula which was applied to the other state colleges (or a net increase of 3.1 teachers above the regular ratio as the allowance at San Luis Obispo campus decreased).

Allowances for other positions based upon staffing patterns at all State colleges also provide additional personnel in clerical, maintenance, library, and student health.

Enrollment at the Fresno Division of Agriculture is anticipated to increease 30 F. T. E. to 150 equated students (representing perhaps double that number of individuals majoring in agricultural subjects). As the instructional program is geared to a minimum number of teachers because of low enrollment, no additional faculty is required. Establishment of farming operations on the new 720-acre campus will permit expansion in basic field and orchard crops and herds. Maintenance costs will also rise due to operation of both the old Hammer Field campus and the new site.

Capacity enrollment of 200 midshipmen is contemplated at the California Maritime Academy during 1953-54 by extensive use of the training ship for living quarters. Provision for an annual cruise of 9,500 miles has been made, in keeping with the 3-year cruise cycle recommended by the Board of Governors of the Academy.

SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN

Five special schools for the education of blind, deaf, and cerebral palsied children will be in operation during 1953-54. Residential care and treatment needed for the proper training of these handicapped children is provided. The two schools for the deaf and the school for the blind provide educational facilities from the primary grades through high school. The schools for the deaf also give extensive vocational training. Education and medical treatment are provided for children afflicted with cerebral palsy. The average student is enrolled for a period of from 3 to 15 months and is then returned to the local district facilities for continued medical supervision and treatment and for special education in the local district schools. Outpatient clinics are also operated in conjunction with both the Northern and Southern California State Schools.

Analysis

Principal change in the programs of the special schools is the completion of the first unit of the School for the Deaf at Riverside, with a resultant increase in enrollment from the initial 50 students of the current year to a plant capacity of 225 children in 1953-54. Addition of 80.7 new positions is necessary for comparable staffing with the northern school at this enrollment. Only children in the kindergarten and elementary grades will be accepted in this first unit.

At the School for the Deaf in Berkeley, enrollment is expected to fall slightly below capacity because approximately 60 students now in residence will transfer to the new Riverside school. The only significant increase in this school is the strengthening of the maintenance function by three tradesmen to enable the agency to do its own maintenance work.

The School for the Blind, with capacity enrollments, is shifting a great many of its high school students into the regular public schools, thus freeing more residence space for younger blind children. As younger children require more care, additional counselor and teacher assistance is provided. Two additional teachers for preschool blind children are also needed to handle increased cases in the Southern California area.

No change in program is anticipated at the two schools for cerebral palsied children in Northern and Southern California. Rented facilities prevent the addition of more children than are presently in residence at these schools.

ORIENTATION CENTER FOR THE ADULT BLIND

The Oakland Orientation Center admits blind persons as residents and trainees in an intensive orientation program whose aim is maximum vocational and personal rehabilitation of blind persons in preparation for useful and remunerative employployment. The program of the orientation center is closely coordinated with the services of the Bureau of Vocational Rehabilitation, with the home teacher and field service programs, and with programs for training teachers and other personnel directed toward serving the blind.

Analysis

Legislation effective September 22, 1951, converted the Training Center for the Adult Blind to the Oakland Center, California Industries for the Blind, and transferred the residential facilities to the Oakland Orientation Center. Residential facilities (now occupied by approximately 80 residents) vacated hereafter will be devoted to the use of the training program of the Orientation Center. During 1953-54, it is anticipated that room for 20 students will be available. An additional four teachers will be necessary to permit the very intensive training program required to meet the highly individualized needs of these handicapped students.

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

CALIFORNIA INDUSTRIES FOR THE BLIND

The California Industries for the Blind consist of three production centers, located at Los Angeles, Oakland, and San Diego. These centers, previously known as workshops, supply sheltered factory employment to blind and partially sighted persons who are unable to obtain or retain jobs in private industry. Activities in the production centers are many and varied, and include such items as manufacture of brooms, mops, pillowcases, surgical drapes and wrappers, aprons, rugs, brushes, rubber mats, and leather goods, in addition to fabrication and assembly of many products on a subcontract basis.

This program provides some training and work experience for persons who are placed in gainful employment outside the production centers, with particular coordination in this respect with the Bureau of Vocational Rehabilitation. The production center program is not to be considered, however, as one of the sequential steps for the placement of blind persons in industry.

The educational and training activities of the centers are a direct charge against the General Fund. The manufacturing activities are financed from working capital supplied by the Workshops for the Blind Manufacturing Fund into which the proceeds of sales of products are deposited.

Analysis

No major program change is anticipated for these industrial workshops during the 1953-54 Fiscal Year, although a slight cutback in production due to lessening Federal Government orders will necessitate curtailment of at least one position in the San Diego shop, and commercial sales will have to be intensified to maintain factory employment. At the Oakland Center, completion of the new factory trades building will permit modernization of production methods, and provide needed expansion at both this center and the adjacent Orientation Center by freeing the old sewing building for the latter agency. The Los Angeles Center is budgeted at a continuation of the 1952-53 level of activities.

Department of Education

CHICO STATE COLLEGE

A four-year liberal arts college specializing in teacher training curricula. This college serves the northeastern section of the State, and provides some courses of a terminal nature to meet the junior college needs of the Chico area.

Located at Chico, California

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Regular Session	$874,121	$999,563	$1,172,041	$172,478
Summer Session	36,327	42,603	36,350	—6,253
Extension	4,473	7,002	7,500	498
TOTALS, EXPENDITURES FOR SUPPORT	$914,921	$1,049,168	$1,215,891	$166,723 (15.9%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$681,650	$864,934	$1,102,541	
Appropriated Revenue:				
Student Fees, Education Code Section 20344:				
Regular session	32,184	36,165	39,433	
Summer session	22,627	28,980	29,350	
Extension	5,051	7,002	7,500	
Receipts from Federal Government for Education of Veteran Students, Education Code Section 20252:				
Regular session	115,980	60,160	30,067	
Summer session	18,222	14,000	7,000	
Extension	269	–	–	
Allocations from Salary Increase Fund	50,141	41,581	–	
Total Available	$926,124	$1,052,822	$1,215,891	
Unexpended balance, estimated savings	—11,203[a]	—3,654[b]	–	
TOTAL EXPENDITURES	$914,921	$1,049,168	$1,215,891	
GENERAL ANALYSIS				
Number of positions	*144.9*	*169*	*183*	*14*
ENROLLMENT AND UNIT COSTS				
Regular Session:				
Enrollment (full time equivalent students)	1,142.6	1,250	1,300	50 (4%)
Cost per student	$765	$800	$902[c]	$102[c] (12.8%)
Summer Session:				
Enrollment (individuals)	949	1,025	1,050	25 (2.4%)
Cost per student	$38	$42	$35	—$7 (—16.7%)
Extension:				
Enrollment (units)	939	1,167	1,250	83 (7.1%)
Cost per unit	$5	$6	$6	–

Continuance of the present upward trend of enrollment to 1,300 full time equivalent students in the budget year will return this college to the level existing prior to the Korean enrollment slump. More adequate faculty staffing at this enrollment, operation of the campus laboratory elementary school completely at state expense, and the provision for additional maintenance items are the principal factors creating an increase in operating costs of $166,723, or 15.9% over 1952-53 as follows:

SALARIES AND WAGES: An increase of $72,143, or 10.1% over 1952-53, is caused principally by inclusion of 11.3 additional teaching positions in recognition of faculty overload and increased enrollments. Additional clerical coverage is provided for faculty assistance, one maintenance position is added for care of newly-developed grounds, and an Evaluations Technician and a quarter time Coordinator of Graduate Studies are included in recognition of problems common to all state colleges.

OPERATING EXPENSES: An increase of $26,121, or 22.2% over 1952-53 primarily reflects the provisions for special maintenance items ($11,300). Other costs of operating the college plant ($4,570), installation of a dial telephone system ($3,600), and instructional expenses for additional enrollment ($4,150) are other factors of increase over the current fiscal year.

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[a] Composed of savings in salaries and wages, $207; operating expenses, $8,239; equipment, $2,175; and excess in reimbursements, $582.
[b] Composed of savings in salaries and wages, $3,209; and excess in reimbursements, $445.
[c] Special additional plant maintenance items account for $9 of this per student cost increase.

Department of Education

CHICO STATE COLLEGE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GENERAL ANALYSIS—Continued

EQUIPMENT: A total of $70,248, or $98 over 1952-53, is composed principally of instructional equipment for classrooms and laboratories ($42,612) and library books and furniture ($15,309). Other items include maintenance equipment for plant upkeep ($7,559), replacement of one pickup truck ($1,575), and furniture needs for new positions and renovation.

REIMBURSEMENTS: A decrease of $48,411 represents termination of the Chico School District's participation in expenses of the campus elementary school, in conjunction with full state operation of this laboratory school. A one-year recovery of state apportionments for public school support from the Chico School District is anticipated for the 1952-53 year. For the 1953-54 and subsequent years, offsetting costs will be reflected in less subventions for ADA to the school district.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
President	1	1	1	$745–905	$10,860	$10,860
Executive dean	1	1	1	710–862	10,344	10,344
Publications manager (part time)	0.3	0.3	0.3	†	1,235	1,298
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Student Personnel:						
Dean of students	1	1	1	†	9,852	9,852
Guidance officer	1	1	1	†	8,520	8,520
Activities officer	–	1	1	†	9,309	8,080
Registrar	1	1	1	395–481	5,772	5,772
Counselor and test officer (part time)	0.5	0.5	0.5	†	2,863	3,006
Health officer I	1	1	1	584–710	8,520	8,520
Placement secretary	1	1	1	341–415	4,840	4,980
Graduate nurse	1	1	1	268–325	3,690	3,870
Senior clerk	1	1	1	255–310	3,281	3,442
Senior clerk (part time)	0.4	0.4	0.4	255–310	1,488	1,488
Senior stenographer-clerk	1	1	1	268–325	3,414	3,585
Intermediate stenographer-clerk	3	3	3	231–281	8,928	9,378
Junior stenographer-clerk	2	2	2	210–255	5,283	5,547
Student assistants	(1)	(1.3)	(1.2)	(2,442)	3,200	3,000
Business Management:						
Business manager	1	1	1	530–644	7,298	7,666
Accounting officer II	1	1	1	395–481	5,276	5,542
Senior account clerk	2	2	2	268–325	7,800	7,800
Senior clerk	1	1	1	255–295	3,414	3,585
Intermediate stenographer-clerk	1	2	2	231–281	5,712	6,000
Intermediate account clerk	2	2	2	220–268	5,930	6,204
Stock clerk (part time)	0.5	0.5	0.5	243–295	1,512	1,589
Intermediate typist-clerk	1	1	1	220–268	2,739	2,880
Telephone operator, non-multiple board	1	1	1	220–268	3,216	3,216
Temporary help	(0.2)	(0.2)	(0.2)	(620)	650	650
Student assistants	(0.8)	(1.1)	(1.2)	(1,978)	2,678	2,775
Totals, Positions Now Authorized	28.7	30.7	30.7	$140,155	$156,036	$157,861
Proposed New Positions:						
Student Personnel:						
Evaluations technician	–	–	1	325–395	–	3,900
Estimated salary savings	–	*—1.2*	*—1.2*	–	*—4,500*	*—5,000*
Totals, Salaries and Wages	28.7	29.5	30.5	$140,155	$151,536	$156,761
OPERATING EXPENSES						
General expense				$4,274	$5,000	$5,780
Traveling				1,856	2,700	2,830
Printing				3,064	3,675	4,325
Telephone and Telegraph:						
Exchange charges				2,884	3,025	6,628
Long distances toll charges				480	625	600
Telegraph and teletype				74	90	110
Postage				1,763	2,075	2,075
Totals, Operating Expenses				$14,395	$17,190	$22,348

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
EQUIPMENT						
Office—replacement				$248	$1,740	$1,543
Office—additional				3,299	815	1,700
Totals, Equipment				$3,547	$2,555	$3,243
Totals, Administration				$158,097	$171,281	$182,352
REIMBURSEMENTS						
Telephone service to associated students				*—27*	*—15*	*—15*
Net Totals, Administration				$158,070	$171,266	$182,337
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$676–821	$9,273	$9,735
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Coordinator of elementary school training (part time)	0.3	0.3	0.3	†	1,578	1,590
Coordinator of secondary school training (part time)	0.3	0.3	0.3	†	1,272	1,308
Coordinator of terminal education (part time)	0.3	0.3	0.3	†	1,473	1,546
Audio-visual coordinator (part time)	0.3	0.3	0.3	†	1,245	1,245
Division chairman (part time)	3	3	3	†	21,003	21,152
Teacher	58	64	64	†	368,430	380,721
Teacher (part time)	10.2	10	10	†	60,201	62,307
Substitute teacher	(0.6)	(0.5)	(0.8)	(1,364)	1,000	1,900
Teacher (sabbatical leave replacement)	–	(0.5)	(0.5)	–	3,864	3,180
Senior clerk	1	1	1	255–310	3,164	3,320
Intermediate stenographer-clerk	2	2	2	231–281	6,165	6,471
Junior stenographer-clerk	1	1	1	210–255	2,632	2,763
Junior clerk	1	1	1	200–243	2,590	2,717
Stock clerk	1	1	1	243–295	3,138	3,294
Student assistants	(9.1)	(11)	(11)	(21,889)	26,400	26,400
Laboratory School:						
Principal	(0.1)	1	1	†	4,360	5,232
Demonstration teacher	(1.6)	(0.2)	–	†	520	–
Teacher	–	13	13	†	46,385	58,188
Junior stenographer-clerk	0.5	1	1	210–255	2,684	2,820
Librarian II	–	1	1	325–395	3,996	4,194
Graduate nurse	–	1	1	268–325	2,732	3,428
Student assistants	(0.1)	(0.1)	(0.1)	(100)	120	125
Library:						
College librarian	1	1	1	481–644	6,012	6,310
Librarian III	2	2	2	358–436	10,464	10,464
Librarian II	2	2	2	325–395	8,189	8,597
Librarian I	2	2	2	281–341	7,485	7,856
Senior stenographer-clerk	1	1	1	268–325	3,414	3,585
Intermediate clerk	1	1	1	220–268	3,216	3,216
Student assistants	(3)	(3.2)	(3.3)	(7,400)	7,700	8,700
Totals, Positions Now Authorized	89.9	112.2	112.2	$516,246	$624,605	$656,264
Proposed New Positions:						
Supervision and Teaching:						
Teacher	–	–	11.3	†	–	46,895
Teacher reclassifications	–	–	–	–	–	2,500
Coordinator of graduate studies	–	–	0.3	†	–	1,515
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Student assistants	–	–	(1.5)	65¢–1.25 hr.	–	3,600
Library:						
Intermediate clerk	–	–	0.5	210–255	–	1,260
Estimated salary savings	–	*—4.5*	*—5.6*	–	*—19,000*	*—24,500*
Totals, Salaries and Wages	89.9	107.7	119.7	$516,246	$605,605	$690,306
OPERATING EXPENSES						
Instructional expense				$22,561	$27,050	$31,200
Traveling				2,310	3,500	3,900
Automobile—mileage				546	750	750
Special lecture services				375	500	500
Laboratory school				422	3,000	3,500
Local school districts—master teaching				5,465	13,500	13,500
Library				6,728	7,500	7,950
Totals, Operating Expenses				$38,407	$55,800	$61,300

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions —State Colleges."

Department of Education

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
INSTRUCTION—Continued						
EQUIPMENT						
Instructional—replacement				$3,520	$6,690	$1,022
Instructional—additional				31,360	39,470	40,790
Laboratory school—replacement				–	–	–
Laboratory school—additional				518	1,650	800
Library—replacement				962	1,000	1,000
Library—additional				11,712	12,050	14,309
Totals, Equipment				$48,072	$60,860	$57,921
Totals, Instruction				$602,725	$722,265	$809,527
REIMBURSEMENTS						
Services to Chico School District for laboratory school operations				*—1,933*	*—47,911*	–
Sale of materials for student projects				*—39*	*—30*	*—30*
Sale of old piano				*—55*	–	–
Net Totals, Instruction				$600,698	$674,324	$809,497
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of maintenance I	1	1	1	$415–505	$5,496	$5,772
Supervising custodian	1	1	1	295–358	4,296	4,296
Custodian	–	4	4	231–281	13,068	13,215
Janitor	11	9	9	220–268	26,774	27,576
Watchman	1	1	1	231–281	3,048	3,203
Intermediate clerk (part time)	0.5	0.5	0.5	220–268	1,422	1,494
Supervising groundsman	–	1	1	310–376	3,810	3,996
Groundsman	6	6	6	231–281	18,753	19,374
Stationary fireman	1	1	1	281–341	4,092	4,092
Stationary fireman (part time)	0.5	0.5	0.5	281–341	2,046	2,046
Building maintenance man	1	1	1	268–325	3,660	3,840
Building maintenance man (part time)	0.5	0.5	0.5	268–325	1,950	1,950
Carpenter	1	1	1	325–395	4,569	4,740
Electrician	–	1	1	325–395	3,996	4,194
Painter	–	1	1	325–395	4,160	4,368
Plumber	–	1	1	325–395	4,228	4,404
Automotive equipment operator	1	1	1	268–325	3,765	3,948
Student assistants	(1.3)	(1.5)	(1.5)	(3,019)	3,525	3,875
Totals, Positions Now Authorized	25.5	31.5	31.5	$78,066	$112,658	$116,383
Proposed New Positions:						
Groundsman	–	–	1	220–268	–	2,640
Student assistants	–	–	(1)	0.65–1.25 hr.	–	2,400
Estimated salary savings	–	*—1*	*—1*	–	*—3,300*	*—4,500*
Totals, Salaries and Wages	25.5	30.5	31.5	$78,066	$109,358	$116,923
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$8,349	$10,380	$12,000
Special Repairs and Maintenance:						
Paint interior and exterior of laboratory school, bleachers, and other structures				–	–	4,000
Repair and reroof west half of administration building				–	–	3,500
Waterproof south wall of auditorium				–	–	2,000
Relocate and replace lawn sprinklers in front of college				–	–	800
Insulate two temporary buildings and install cabinets and benches				–	–	600
Replace four steam radiators in classrooms				–	–	400
Maintenance of grounds				3,332	3,750	4,500
Motor vehicle—operation				1,828	1,350	1,850
Light, heat, power, and water				21,997	23,300	25,000
Totals, Operating Expenses				$35,506	$38,780	$54,650
EQUIPMENT						
Buildings and grounds—replacement				$86	$770	$700
Buildings and grounds—additional				4,372	4,940	6,859
Motor vehicle—replacement				–	1,025	1,525
Totals, Equipment				$4,458	$6,735	$9,084
Totals, Maintenance and Operation of Plant				$118,030	$154,873	$180,657
REIMBURSEMENTS						
Utility services for community events				*—365*	*—400*	*—450*
Services to Chico School District for laboratory school operation				*—2,312*	*—500*	–
Net Totals, Maintenance and Operation of Plant				$115,353	$153,973	$180,207
TOTALS, REGULAR SESSION				$874,121	$999,563	$1,172,041

Department of Education

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMER SESSION							
SALARIES AND WAGES							
Coordinator of summer session	0.3	0.3	0.3	$2,431	$2,523	$2,535	
Intermediate stenographer-clerk	0.5	1	1	591	2,844	2,988	
Teachers	–	–	–	26,109	29,000	25,081	
Student assistants	–	–	–	3,604	3,500	1,500	
Totals, Salaries and Wages	0.8	1.3	1.3	$32,735	$37,867	$32,104	
OPERATING EXPENSES							
Administration				$800	$800	$900	
Instructional expenses				2,370	3,186	2,600	
Operations				422	750	746	
Totals, Operating Expenses				$3,592	$4,736	$4,246	
TOTALS, SUMMER SESSION				$36,327	$42,603	$36,350	
EXTENSION							
SALARIES AND WAGES							
Extension teacher				$4,473	$5,835	$6,250	
OPERATING EXPENSES							
Instructional expenses				–	$1,167	$1,250	
TOTALS, EXTENSION				$4,473	$7,002	$7,500	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	144.9	175.7	175.7	$771,675	$937,001	$968,862	$31,861
Proposed new positions	–	–	15.1	–	–	67,482	67,482
Estimated salary savings	–	*—6.7*	*—7.8*	–	*—26,800*	*—34,000*	*—7,200*
Totals, Salaries and Wages	144.9	169	183	$771,675	$910,201	$1,002,344	$92,143
Operating expenses				91,900	117,673	143,794	26,121
Equipment				56,077	70,150	70,248	98
TOTAL EXPENDITURES				$919,652	$1,098,024	$1,216,386	$118,362
Reimbursements:							
Services to Chico School District				*—4,245*	*—48,411*	–	*48,411*
Sale of materials for student projects				*—39*	*—30*	*—30*	–
Utility services for community events				*—365*	*—400*	*—450*	*—50*
Miscellaneous				*—82*	*—15*	*—15*	–
NET TOTAL EXPENDITURES				$914,921	$1,049,168	$1,215,891	$166,723

Department of Education

CHICO STATE COLLEGE—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Revenue Appropriated for Support:			
Regular Session:			
Regular tuition fees	$12,560	$14,040	$15,470
Limited tuition fees	1,449	1,837	2,152
Materials and service fees	18,175	16,988	18,311
Miscellaneous fees	–	3,300	3,500
Subtotal, Regular Students	$32,184	$36,165	$39,433
Charges to Veterans Administration for education of veteran students	115,980	60,160	30,067
Totals, Regular Session	$148,164	$96,325	$69,500
Summer Session:			
Tuition fees	$22,493	$28,875	$29,250
Miscellaneous fees	134	105	100
Subtotal, Regular Students	$22,627	$28,980	$29,350
Charges to Veterans Administration for education of veteran students	18,222	14,000	7,000
Totals, Summer Session	$40,849	$42,980	$36,350
Extension:			
Tuition fees	$5,051	$7,002	$7,500
Charges to Veterans Administration for education of veteran students	269	–	–
Totals, Extension	$5,320	$7,002	$7,500
Totals, Appropriated Revenues:			
Students fees	$59,862	$72,147	$76,283
Charges to Veterans Administration	134,471	74,160	37,067
Totals, Appropriated Revenues	$194,333	$146,307	$113,350
Revenue Not Appropriated:			
Rentals and miscellaneous	$784	$782	$782
Totals, Revenue	$195,117	$147,089	$114,132

Department of Education

FRESNO STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. In addition, a department of agriculture is operated at this school under authority of Chapters 1477 and 1490, Statutes of 1947, supported by Horse Racing Board breakage revenues deposited in the State College Fund.

Located at Fresno

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
General and Professional Divisions:				
Regular Session	$1,539,737	$1,734,359	$1,937,742	$203,383 (11.7%)
Summer Session	118,050	121,075	121,438	363 (0.3%)
Extension	15,247	19,100	22,500	3,400 (17.8%)
TOTAL EXPENDITURES	$1,673,034	$1,874,534	$2,081,680	$207,146 (11.1%)
State College Fund				
SUPPORT				
Division of Agriculture	$225,885	$281,729	$329,550	$47,821 (17%)
Contributions to State Employees' Retirement Fund	10,294	13,943	14,645	702 (5%)
TOTAL EXPENDITURES	$236,179	$295,672	$344,195	$48,523 (16.4%)
TOTAL EXPENDITURES, ALL FUNDS	$1,909,213	$2,170,206	$2,425,875	$255,669 (11.8%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$1,228,236	$1,462,034	$1,816,117	
Appropriated Revenue:				
Student fees, Education Code Section 20344:				
Regular session	82,392	88,915	95,150	
Summer Session	80,762	91,875	100,313	
Extension	15,623	19,125	22,500	
Receipts from Federal Government for education of veteran students, Education Code Section 20252:				
Regular session	192,910	94,470	26,475	
Summer session	45,013	35,750	21,125	
Allocations from Salary Increase Fund	75,999	78,062	–	
Allocations from Emergency Fund	–	8,363	–	
Total Available	$1,720,935	$1,878,594	$2,081,680	
Unexpended balance, estimated savings	—47,901[a]	—4,060[b]	–	
TOTAL EXPENDITURE (General Fund)	$1,673,034	$1,874,534	$2,081,680	
State College Fund				
Support:				
Budget Act appropriation	$227,791	$268,579	$329,550	
Salary increase authorization	10,652	13,517	–	
Total Available	$238,443	$282,096	$329,550	
Unexpended balance, estimated savings	—12,558[c]	—367[d]	–	
TOTAL EXPENDITURES FOR SUPPORT	$225,885	$281,729	$329,550	
Contributions to State Employees' Retirement Fund	10,469	13,943	14,645	
TOTAL EXPENDITURES (State College Fund)	$236,354	$295,672	$344,195	
TOTAL EXPENDITURES, ALL FUNDS	$1,909,388	$2,170,206	$2,425,875	

[a] Composed of savings in salaries and wages, $12,484; operating expenses, $19,724; equipment, $2,838; and excess in reimbursements, $12,855.

[b] Composed of savings in operating expenses, $10,325; and loss in reimbursements, $6,265.

[c] Composed of savings in salaries and wages, $2,082; operating expenses, $7,796; and equipment, $2,680.

[d] Composed of savings in salaries and wages, $367.

Department of Education

FRESNO STATE COLLEGE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
GENERAL ANALYSIS				
Number of positions—General and professional divisions	*285.9*	*297*	*320*	*23*
Number of positions—Department of Agriculture	*33.5*	*37*	*37*	–
Total	*319.4*	*334*	*357*	*23*
ENROLLMENT AND UNIT COST				
General and Professional Divisions:				
Regular Session:				
Enrollment (full time equivalent students)	2,600	2,700	2,800	100 (3.7%)
Cost per student	$592	$642	$692	$50 (7.8%)
Summer Session:				
Enrollment (individuals)	3,200	3,172	3,000	—172 (—5.4%)
Cost per student	$37	$38	$40	$2
Extension:				
Enrollment (units)	2,865	2,550	3,000	450 (17.6%)
Cost per unit	$6	$6	$6	–
Division of Agriculture:				
Enrollment (full time equivalent students)	113	120	150	30 (25%)
Cost per student	$1,999	$2,348	$2,197	—$151 (—6.4%)

General and Professional Divisions

This unit of Fresno State College corresponds with the other liberal arts type State Colleges, as compared with the function of the Division of Agriculture which more nearly resembles the instructional methods of California State Polytechnic College. Steady enrollment increases, plus the necessity of operating at both old and new campus sites, result in an increase of $207,146, or 11.1 percent over 1952-53, as follows:

SALARIES AND WAGES: An increase of $142,136, or 8.8 percent is caused by the addition of 13.4 teachers to meet faculty requirements and increased enrollments, and four technical and clerical positions to conform to growth patterns coincident with enrollment and faculty expansion. Five clerical positions are also included for proper library staffing to meet personnel standards at State Colleges, and two maintenance positions are added for basic upkeep of grounds and structures. Student assistant funds equivalent to seven student firemen are also included to man the new fire house at the new campus.

OPERATING EXPENSES: An increase of $57,959 or 31 percent is accounted for principally by added costs of new campus operation for telephones ($3,500), moving expense ($8,000), bus rental ($9,020), and maintenance charges ($24,355). Remaining increases are for instructional supplies ($7,800), and other teaching and library services.

EQUIPMENT: A total of $87,591, or a decrease of $11,935 under 1952-53 is composed of teaching equipment for classrooms and laboratories ($49,466), library books ($23,000), automotive and maintenance equipment for the new campus ($8,965), and furniture and office equipment for new positions.

REIMBURSEMENTS: A decrease of $19,014 represents termination of the Fresno School District's participation in expenses of the campus elementary laboratory school, in conjunction with full state operation of this school. A one-year recovery of state apportionments for public school support from the Fresno School District is anticipated for the 1952-53 year. For the 1953-54 and subsequent years, offsetting costs will be reflected in less subventions for ADA to the school district.

Division of Agriculture

Expenditures for the agricultural unit are budgeted at the same level of instructional program as the current year, but farm operations have been established as a separate function to include student projects and basic field and orchard crops and herds. Approximately one-half of the $47,821 increase in the Division of Agriculture is contained in this new function, where planting of new fruit trees and field crops, and equipment for farming operations is expanded $23,478. Remaining expenditure increases are contained in maintenance costs for upkeep of the new 720-acre farm.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
GENERAL AND PROFESSIONAL DIVISIONS							
REGULAR SESSION							
General Fund							
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
President	1	1	1	$821–1,000	$12,000	$12,000	
Executive dean	1	1	1	710–862	10,344	10,344	
Publications manager (part time)	0.5	0.5	0.5	†	2,595	2,726	
Secretary-stenographer	–	1	1	310–376	4,126	4,332	
Senior stenographer-clerk	2	1	1	268–325	3,900	3,900	

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions —State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Student Personnel:				SALARY RANGE		
Dean of students	1	1	1	$676–821	$9,852	$9,852
Guidance officer	–	1	1	584–710	7,008	7,356
Activities officer	1	1	1	584–710	7,182	7,542
Assistant activities officer (dean of women)	1	1	1	†	5,496	5,496
Registrar	1	1	1	395–481	5,772	5,772
Counselor and test officer (part time)	1.5	1.5	1.5	†	7,602	7,602
Health officer I	–	1	1	584–710	7,008	7,356
Physician and surgeon (part time)	2	1	1	613–676	7,356	7,728
(individuals)	(3)	(3)	(3)			
Placement officer	1	1	1	†	6,060	6,060
Placement secretary	1	1	1	341–415	4,228	4,440
Supervising clerk I	1	2	2	310–376	7,560	7,928
Senior stenographer-clerk	1	1	1	268–325	3,690	3,870
Senior clerk	2	2	2	255–310	6,510	6,832
Senior clerk (part time)	0.4	0.4	0.4	255–310	1,295	1,295
Graduate nurse (part time)	2	2	2	268–325	6,970	7,157
(individuals)	(3)	(3)	(3)			
Intermediate stenographer-clerk	9	7	7	231–281	21,107	21,995
Intermediate clerk	–	1	1	220–268	3,216	3,216
Intermediate typist-clerk	2	4	4	220–268	11,812	12,192
Student assistant	(0.5)	(0.5)	(0.5)	(753)	1,200	1,400
Business Management:						
Business manager	1	1	1	584–710	7,728	8,112
Accounting officer II	1	1	1	395–481	5,190	5,452
Supervising account clerk II	1	1	1	376–458	4,800	5,043
Accounting technician III	–	1.8	2	325–395	7,326	8,355
Bookkeeper II	0.3	0.1	–	310–376	310	–
Senior account clerk	1.7	0.1	–	268–325	325	–
Senior clerk	–	1	1	255–310	3,216	3,372
Intermediate account clerk (part time)	1.8	0.8	0.8	220–268	2,057	2,163
Stock clerk	1	2	2	243–295	6,139	6,445
Accounting technician II (part time)	0.5	0.5	0.5	268–325	1,950	1,950
Supervising clerk I (part time)	0.8	0.8	0.8	325–395	3,541	3,555
Senior stenographer-clerk	–	1	1	268–325	3,372	3,540
Intermediate stenographer-clerk (part time)	3.8	0.8	0.8	231–281	2,211	2,321
Intermediate typist-clerk	–	1	1	220–268	2,706	2,844
Intermediate office appliance operator	–	1	1	220–268	2,928	3,073
Assistant cashier-clerk	–	1	1	220–268	2,706	2,844
Telephone operator	2	2	2	220–268	5,280	5,544
Student assistant	(0.5)	(0.5)	(0.5)	(347)	1,200	1,400
Indefinite military leave pay	–	–	–	(629)	700	1,000
Totals, Positions Now Authorized	46.3	51.3	51.3	$176,716	$227,574	$235,404
Proposed New Positions:						
Executive:						
Intermediate stenographer-clerk	–	–	0.5	231–281	–	2,772
Student Personnel:						
Intermediate typist-clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—1.3*	*—1.7*	–	*—5,700*	*—7,500*
Totals, Salaries and Wages	46.3	50	51.1	$176,716	$221,874	$233,316
OPERATING EXPENSES						
General expense				$5,588	$6,000	$6,000
Traveling				2,808	3,500	3,500
Printing				5,469	6,300	6,600
Telephone and Telegraph:						
Exchange charges				7,539	8,700	12,200
Long distance toll charges				1,070	1,550	1,550
Teletype and telegraph				161	180	180
Postage				3,981	4,600	4,700
Physicians' service				795	1,200	1,900
Moving expense—new campus				–	–	8,000
Totals, Operating Expenses				$27,411	$32,030	$44,630

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
EQUIPMENT						
Office—replacement				$278	$540	$535
Office—additonal				1,227	1,237	1,578
Totals, Equipment				$1,505	$1,777	$2,113
Totals, Administration				$205,632	$255,681	$280,059
REIMBURSEMENTS						
Accounting services to Fresno State College Foundation				*—4,941*	*—5,491*	*—5,505*
Telephone service to other agencies				*—156*	*—250*	*—250*
Net Totals, Administration				$200,535	$249,940	$274,304
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$676–821	$9,852	$9,852
Dean of educational services and summer session (half salary)	0.5	0.5	0.5	676–821	4,226	4,435
Division chairman (part time)	6.3	6.3	6.3	†	46,483	46,759
Audio-visual coordinator (part time)	0.5	0.5	0.5	†	2,726	2,748
Curriculum evaluator (part time)	0.3	0.3	0.3	†	2,103	2,120
Coordinator of elementary school training (part time)	0.5	0.5	0.5	†	3,180	3,180
Coordinator of secondary school training (part time)	0.5	0.5	0.5	†	3,678	3,864
Athletic coordinator (part time)	0.3	0.3	–	†	2,020	–
Curriculum supervisor (part time)	1.8	1.8	1.8	†	12,237	12,252
Teacher	132.3	131	131	†	782,034	790,005
Teacher (part time)	6.9	7.7	7.7	†	27,422	28,429
Substitute teacher	(0.6)	(0.6)	(0.6)	(376)	2,000	2,200
Teacher (sabbatical leave replacement	–	(1)	(1.5)	†	4,296	6,444
Junior chemist	1	1	1	325	3,900	3,900
Intermediate stenographer-clerk	8	10	10	231–281	29,369	30,846
Intermediate stenographer-clerk (part time)	0.9	0.9	0.9	231–281	2,538	2,667
Junior stenographer-clerk	3	3	3	210–255	7,016	7,242
Junior stenographer-clerk (part time)	2.7	2.7	2.7	210–255	8,391	8,796
Stock clerk	3	3	3	243–295	9,709	10,063
Stock clerk (part time)	0.5	0.5	0.5	243–295	1,475	1,475
Laboratory assistant	4	4	4	220–268	11,124	11,688
Equipment technician	1	1	1	341–415	4,211	4,422
Student assistant	(12.5)	(12.5)	(12.5)	(23,558)	21,390	25,000
Laboratory School:						
Principal	1	1	1	†	6,360	6,360
Teacher	3	7	7	†	29,382	32,796
Teacher (part time)	0.1	0.5	0.5	†	1,705	2,131
Intermediate clerk	1	1	1	220–268	2,868	3,012
Librarian II	–	1	1	281–341	3,372	3,900
Student assistant	–	(0.7)	(0.7)	(–)	1,680	1,800
Library:						
College librarian	1	1	1	481–644	6,874	7,542
Librarian IV	–	1	1	395–481	4,740	5,772
Librarian III	2	2	2	358–436	9,480	10,464
Librarian II	3	3	3	325–395	13,690	13,182
Librarian I	4	4	4	281–341	14,308	15,015
Intermediate stenographer-clerk	1	1	1	231–281	3,012	3,164
Junior stenographer-clerk	1.8	–	–	210–255	–	–
Intermediate account clerk	–	1	1	220–268	2,717	2,856
Intermediate typist-clerk	1	1	1	220–268	2,662	2,796
Student assistant	(2.6)	(4)	(4)	(6,130)	9,627	9,627
Totals, Salaries and Wages	193.9	201	200.7	$1,025,376	$1,113,857	$1,138,804
Proposed New Positions:						
Supervision and Teaching:				SALARY RANGE		
Coordinator of graduate studies (part time)	–	–	0.3	†	–	1,090
Teacher	–	–	13.4	†	–	55,610
Faculty reclassifications	–	–	–	–	–	4,320
Stock clerk	–	–	1	243–295	–	2,916
Equipment technician	–	–	1	341–415	–	4,092

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
INSTRUCTION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Laboratory School:				SALARY RANGE		
Graduate nurse (part time)	–	–	0.5	$268–325	–	$1,608
Library:						
Intermediate typist-clerk	–	–	4	220–268	–	10,560
Book repairer	–	–	1	210–255	–	2,520
Estimated salary savings	–	*—5.1*	*—5.9*	–	*—$22,000*	*—29,000*
Totals, Salaries and Wages	193.9	195.9	216	$1,025,376	$1,091,857	$1,192,520
OPERATING EXPENSES						
Instruction expense				$48,696	$57,200	$65,000
Materials for student projects				1,969	2,500	2,500
Traveling				3,396	4,000	4,000
Automobile mileage				1,309	1,500	1,700
Special lecture service				763	1,000	1,000
Laboratory school				1,630	2,000	2,000
Local school districts—master teachers				9,360	11,000	11,500
Library				10,018	11,000	12,000
Totals, Operating Expenses				$77,141	$90,200	$99,700
EQUIPMENT						
Instructional—replacement				$5,278	$9,032	$12,269
Instructional—additional				35,962	42,127	37,197
Library—replacement				190	–	141
Library—additional				21,719	23,005	26,906
Totals, Equipment				$63,149	$74,164	$76,513
Totals, Instruction				$1,165,666	$1,256,221	$1,368,733
REIMBURSEMENTS						
Material for student projects				*—3,090*	*—2,500*	*—2,500*
Services to Fresno City School District for operation of campus laboratory school				–	*—19,000*	–
Net Totals, Instruction				$1,162,576	$1,234,721	$1,366,233
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of maintenance II	–	1	1	$481–584	$6,060	$7,008
Supervisor of building trades	1	1	1	358–436	5,232	5,232
Intermediate stenographer-clerk	1	1	1	231–281	3,125	3,281
Supervising custodian	1	1	1	295–358	4,092	4,296
Senior custodian	–	1	1	255–310	3,630	3,720
Custodian	21	21	21	231–281	65,737	68,016
College security officer	–	1	1	281–341	3,372	3,540
Watchman	1	3	3	220–268	8,072	8,460
Supervising groundsman	1	1	1	310–376	4,092	4,296
Groundsman	9	8	8	231–281	24,924	25,511
Chief engineer I	1	1	1	358–436	4,404	4,626
Stationary engineer	–	2	2	325–395	7,848	8,235
Stationary fireman	1	1	1	281–341	3,372	3,540
Painter	1	1	1	325–395	4,476	4,702
Electrician	1	1	1	325–395	3,916	4,109
Plumber	–	1	1	325–395	3,900	4,092
Carpenter	2	2	2	325–395	9,480	9,480
Building maintenance man	2	2	2	268–325	7,116	7,272
Student assistant	(2)	(2)	(2)	(4,703)	4,800	4,800
Temporary help—moving	–	(2)	(2)	–	4,800	4,800
Totals, Positions Now Authorized	43	50	50	$125,218	$182,448	$189,016
Proposed New Positions:						
Student assistant (fireman)	–	–	(7)	0.65–1.50 hr.	–	17,500
Laborer	–	–	1	231–281	–	2,772
Automotive equipment operator	–	–	1	268–325	–	3,212
Estimated salary savings	–	*—1.9*	*—2.1*	–	*—6,000*	*—7,300*
Totals, Salaries and Wages	43	48.1	49.9	$125,218	$176,448	$205,200

Department of Education

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$11,954	$13,545	$17,000
Special Repairs and Maintenance:						
Repair roof on speech building				–	–	520
Maintenance of grounds				1,156	1,900	12,000
Motor vehicle operation				1,643	2,700	4,500
Bus rental				–	–	9,020
Light, heat, power, and water				24,624	31,520	40,000
Total, Operating Expenses				$39,377	$49,665	$83,040
EQUIPMENT						
Buildings and grounds—replacement				$9,920	$3,075	$2,880
Buildings and grounds—additional				2,111	5,160	4,185
Motor vehicle—replacement				–	–	1,000
Motor vehicle—additional				–	15,350	900
Totals, Equipment				$12,031	$23,585	$8,965
Totals, Maintenance and Operation of Plant				$176,626	$249,698	$297,205
TOTALS, REGULAR SESSION				$1,539,737	$1,734,359	$1,937,742
SUMMER SESSION						
SALARIES AND WAGES						
Dean of educational services and summer session (half salary)	0.5	0.5	0.5	$3,661	$4,226	$4,435
Intermediate stenographer-clerk	1	1	1	2,295	3,024	3,177
Intermediate account clerk (part time)	0.1	0.2	0.2	385	660	693
Intermediate stenographer-clerk (part time)	1.1	1.3	0.3	2,675	3,501	765
Intermediate typist-clerk (part time)	–	–	1	–	–	2,640
Teacher	–	–	–	86,624	83,624	84,028
Senior librarian	–	–	–	733	2,500	3,000
Custodian	–	–	–	2,561	3,483	3,400
Student assistants	–	–	–	7,178	6,757	6,700
Totals, Salaries and Wages	2.7	3	3	$106,112	$107,775	$108,838
OPERATING EXPENSES						
Administration				$2,708	$2,667	$2,700
Instructional expense				5,740	6,333	5,700
Operations				1,040	1,800	1,500
Rent—building space				2,450	2,500	2,700
Totals, Operating Expenses				$11,938	$13,300	$12,600
TOTALS, SUMMER SESSION				$118,050	$121,075	$121,438
EXTENSION						
SALARIES AND WAGES						
Extension teacher				$12,268	$14,928	$15,000
Intermediate stenographer-clerk				1,590	2,844	2,988
Totals, Salaries and Wages				$13,858	$17,772	$17,988
OPERATING EXPENSE						
General expense				$1,389	$1,328	$4,512
TOTALS, EXTENSION				$15,247	$19,100	$22,500
TOTALS, GENERAL AND PROFESSIONAL DIVISIONS (General Fund)				$1,673,034	$1,874,534	$2,081,680

Department of Education

FRESNO STATE COLLEGE—Continued

GENERAL AND PROFESSIONAL DIVISIONS

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	285.9	305.3	305	$1,447,280	$1,649,426	$1,690,050	$40,624
Proposed new positions	–	–	24.7	–	–	111,612	111,612
Estimated salary savings	–	*—8.3*	*—9.7*	–	*—33,700*	*—43,800*	*—10,100*
Totals, Salaries and Wages	285.9	297	320	$1,447,280	$1,615,726	$1,757,862	$142,136
Operating expenses				157,256	186,523	244,482	57,959
Equipment				76,685	99,526	87,591	—11,935
TOTAL EXPENDITURES				$1,681,221	$1,901,775	$2,089,935	$188,160
Reimbursements:							
Services to the Fresno City School District for operation of campus laboratory school				–	*—19,000*	–	*19,000*
Accounting service to the Fresno State College Foundation				*—4,941*	*—5,491*	*—5,505*	*—14*
Telephone service to other state agencies				*—156*	*—250*	*—250*	–
Materials for student projects				*—3,090*	*—2,500*	*—2,500*	–
NET TOTAL EXPENDITURES (General and Professional Divisions)				$1,673,034	$1,874,534	$2,081,680	$207,146

State College Fund

DIVISION OF AGRICULTURE

INSTRUCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Dean of agriculture	1	1	1	$676–821	$8,452	$8,870
Farm manager	1	1	1	†	7,728	7,728
Senior vocational instructor	5	5	5	†	37,071	38,154
Intermediate vocational instructor	6	7	7	†	40,732	42,499
Intermediate vocational instructor (part time)	0.5	0.5	0.5	†	3,006	3,155
Junior vocational instructor	2	2	2	†	10,071	10,580
Teacher in agriculture	1	1	1	†	6,310	6,360
Teacher in agriculture (part time)	0.5	0.5	0.5	†	2,616	2,616
Senior stenographer-clerk	1	1	1	268–325	3,400	3,570
Intermediate stenographer-clerk	2	1	1	231–281	3,060	3,216
Intermediate typist-clerk	–	1	1	220–268	3,048	3,203
Senior clerk	1	1	1	255–310	3,229	3,386
Student assistants	(2.5)	(2.5)	(2.5)	(5,513)	6,000	6,000
Totals, Positions Now Authorized	21	22	22	$115,606	$134,723	$139,337
Estimated salary savings	–	*—1*	*—1*	–	*—6,000*	*—4,100*
Totals, Salaries and Wages	21	21	21	$115,606	$128,723	$135,237
OPERATING EXPENSES						
Instruction expense				$12,642	$13,000	$12,481
Traveling				2,331	2,820	3,000
Automobile—mileage				734	1,000	1,000
Library				433	500	500
Telephone and Telegraph:						
Exchange charges				923	1,075	1,200
Long distance toll charges				493	500	500
Telegraph and teletype				14	50	50
Postage				200	200	200
General expense				128	200	200
Totals, Operating Expenses				$17,898	$19,345	$19,131
EQUIPMENT						
Instructional—replacement				–	$462	–
Instructional—additional				$721	1,211	$300
Library—additional				303	1,200	1,200
Totals, Equipment				$1,024	$2,873	$1,500
Totals, Instruction				$134,528	$150,941	$155,868

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
FARM—AGRICULTURE						
SALARIES AND WAGES				SALARY RANGE		
Head farmer II	1	1	1	$325–395	$4,262	$4,476
Beef herdsman	1	1	1	231–281	2,916	3,060
Dairyman (part time)	0.5	0.5	0.5	341–415	2,046	2,148
Farm hand	1	3	3	210–255	7,560	7,920
Automobile mechanic	1	1	1	325–395	4,740	4,980
Automotive equipment operator	–	1	1	268–325	3,060	3,216
Student assistants	(3.5)	(5.5)	(5.5)	(7,513)	13,200	13,200
Totals, Positions Now Authorized	4.5	7.5	7.5	$21,664	$37,784	$39,000
Proposed New Positions:						
Student assistants	–	–	(1)	0.65–1.50 hr.	–	2,400
Estimated salary savings	–	*—0.3*	*—0.5*	–	*—1,000*	*—1,300*
Totals, Salaries and Wages	4.5	7.2	7	$21,664	$36,784	$40,100
OPERATING EXPENSES						
Motor vehicle and farm equipment operation				$9,421	$17,000	$17,400
Animal science				9,837	13,500	21,374
Plant science				5,274	10,700	17,288
Totals, Operating Expenses				$24,532	$41,200	$56,062
EQUIPMENT						
Farming operations—replacement				–	–	$7,300
Totals, Farm—Agriculture				$46,196	$77,984	$103,462
REIMBURSEMENTS						
Surplus products sales				–	–	*—1,000*
Fresno State College Foundation for equipment rentals				–	–	*—1,000*
Net Totals, Farm—Agriculture				$46,196	$77,984	$101,462
MAINTENANCE AND OPERATION—AGRICULTURE						
SALARIES AND WAGES				SALARY RANGE		
Building maintenance man	2	2	2	$268–325	$7,182	$7,536
Custodian	3	4	4	231–281	11,307	13,256
Watchman	1	1	1	220–268	3,036	3,190
Groundsman	1	1	1	231–281	3,138	3,294
Carpenter	1	1	1	325–395	4,296	4,512
Totals, Positions Now Authorized	8	9	9	$24,401	$28,959	$31,788
Proposed New Positions:						
Groundsman	–	–	1	231–281	–	2,772
Student assistant	–	–	(1)	0.65–1.50 hr.	–	2,400
Estimated salary savings	–	*—0.2*	*—1*	–	*—1,000*	*—1,300*
Totals, Salaries and Wages	8	8.8	9	$24,401	$27,959	$35,660
OPERATING EXPENSES						
Maintenance of structures				$6,884	$7,200	$12,000
Maintenance of grounds				1,771	2,000	5,100
Light, heat, power, and water				9,269	10,500	14,000
Motor vehicle operation				400	500	600
Totals, Operating Expenses				$18,324	$20,200	$31,700
EQUIPMENT						
Buildings and grounds—replacement				–	–	$200
Buildings and grounds—additional				$1,443	$2,520	2,710
Motor vehicle—replacement				993	2,125	–
Motor vehicle—additional				–	–	1,950
Totals, Equipment				$2,436	$4,645	$4,860
Totals, Maintenance and Operation—Agriculture				$45,161	$52,804	$72,220
TOTALS, DIVISION OF AGRICULTURE (State College Fund)				$225,885	$281,729	$329,550

Department of Education

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
Division of Agriculture							
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	33.5	38.5	38.5	$161,671	$201,466	$210,125	$8,659
Proposed new positions	–	–	1	–	–	7,572	7,572
Estimated salary savings	–	*—1.5*	*—2.5*	–	*—8,000*	*—6,700*	*1,300*
Totals, Salaries and Wages	33.5	37	37	$161,671	$193,466	$210,997	$17,531
Operating expenses				60,754	80,745	106,893	26,148
Equipment				3,460	7,518	13,660	6,142
TOTAL EXPENDITURES FOR SUPPORT				$225,885	$281,729	$331,550	$49,821
Reimbursements:							
Surplus products sales				–	–	*—1,000*	*—1,000*
Fresno State College Foundation for equipment rentals				–	–	*—1,000*	*—1,000*
NET TOTAL EXPENDITURES (Division of Agriculture)				$225,885	$281,729	$329,550	$47,821

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Revenue Appropriated for Support:			
Regular Session:			
Regular tuition fees	$30,626	$36,725	$39,000
Limited tuition fees	6208	3,940	5,250
Material and service fees	39,766	42,375	45,000
Miscellaneous fees	5,792	5,875	5,900
Subtotals, Regular Students	$82,392	$88,915	$95,150
Charges to Veterans Administration for education of veteran students	192,910	94,470	26,475
Totals, Regular Session	$275,302	$183,385	$121,625
Summer Session:			
Tuition fees	$80,762	$91,875	$100,313
Charges to Veterans Administration for education of veteran students	45,013	35,750	21,125
Totals, Summer Session	$125,775	$127,625	$121,438
Extension:			
Tuition fees	$15,623	$19,125	$22,500
Totals, Appropriated Revenue:			
Student fees	$178,777	$199,915	$217,963
Charges to Veterans Administration	237,923	130,220	47,600
Totals, Appropriated Revenues	$416,700	$330,135	$265,563
Revenue Not Appropriated:			
Rentals and miscellaneous	$4,221	$2,000	$1,500
Totals	$420,921	$332,135	$267,063

Department of Education

HUMBOLDT STATE COLLEGE

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Regular Session	$567,824	$656,132	$832,344	$176,212 (26.9%)
Summer Session	18,441	19,193	12,700	—6,493 (—33.8%)
Extension	2,155	3,500	3,500	–
TOTAL EXPENDITURES FOR SUPPORT	$588,420	$678,825	$848,544	$169,719 (25%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$453,642	$591,668	$802,269	
Appropriated Revenue:				
Student Fees, Education Code Section 20344:				
Regular session	14,203	16,260	20,290	
Summer session	8,756	10,140	9,000	
Extension	3,042	2,800	2,800	
Receipts From Federal Government for Education of Veteran Students, Education Code Section 20252:				
Regular session	55,532	15,738	12,285	
Summer session	6,710	3,968	1,200	
Extension	936	700	700	
Allocations from Emergency Fund	18,586	11,567	–	
Allocations from Salary Increase Fund	42,408	25,984	–	
Total Available	$603,815	$678,825	–	
Unexpended balance, estimated savings	—15,395 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$588,420	$678,825	$848,544	
GENERAL ANALYSIS				
Number of positions	*96.8*	*110*	*135*	*25*
ENROLLMENT AND UNIT COSTS				
Regular Session:				
Enrollment (full-time equivalent students)	497.8	500	600	100 (20%)
Cost per student	$1,141	$1,312	$1,387 [b]	$75 [b] (5.7%)
Summer Session:				
Enrollment (individuals)	314	325	325	–
Cost per student	$59	$59	$39	—$20 (—33.9%)
Extension:				
Enrollment (units)	359	583	583	–
Cost per unit	$6	$6	$6	–

Enrollment deficiencies created by the Korean situation have been especially severe at Humboldt State College, where a drop below 500 full-time equivalent students in 1951-52 has made necessary the establishment of a basic faculty allowance to permit minimum course offerings regardless of enrollment size. Although this teacher allowance has been sufficient to meet bare standards for degree and teacher credential requirements, overloads of administrative and supervisory assignments have been inevitable with such a minimum teaching staff. As a gradual upswing in enrollment will not alleviate this situation sufficiently in the budget year, more adequate faculty staffing is provided to equate the teaching load more nearly to that of other State colleges. This factor, together with operation and maintenance of three new buildings (library, science, and corporation yard), and assumption of full cost of the campus elementary school will provide an increase in operating costs of the college for 1953-54 of $169,719, or 25 percent above the current year, as follows:

SALARIES AND WAGES: An increase of $114,777, or 20.5 percent is caused primarily by the inclusion of 10 teachers in recognition of faculty overload and increased enrollment, and the addition of nine maintenance positions to properly operate and keep up new buildings and surrounding areas. One librarian and two clerks are also included for proper library staffing to meet accreditation requirements, and two part time laboratory school positions provide a full-time principal and a half-time nurse which were erroneously omitted from the 1952–53 budget. Three clerical and 1.4 administrative positions complement the faculty increase and alleviate overloads in placement and evaluation work.

OPERATING EXPENSES: An increase of $23,455, or 29.2 percent is accounted for primarily by inclusion of certain maintenance items formerly carried under Capital Outlay ($7,850), regular utility and maintenance costs of operating new facilities ($7,820), and teaching supplies and services ($5,530). The cost of moving to new quarters ($1,000) is added for one year only, and price adjustments for administrative supplies ($1,500) are also provided.

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[a] Composed of savings in salaries and wages, $1,608; operating expenses, $5,539; equipment, $3,954; and excess reimbursements, $4,294.

[b] Special additional plant, maintenance items account for $13 of this per student cost increase.

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GENERAL ANALYSIS—Continued

EQUIPMENT: A total of $71,454, or $3,240 over 1952-53, includes instructional equipment for classrooms and laboratory facilities ($34,638), library books ($16,000), teaching equipment and furniture for the campus elementary school ($4,225), automotive and maintenance equipment necessary for proper care of additional grounds and structures ($8,833), and office furniture and machines for the student personnel and business offices ($6,868).

REIMBURSEMENTS: A decrease of $28,247 represents termination of the Arcata School District's participation in expenses of the campus elementary school, in conjunction with full state operation of the laboratory school. A one-year recovery of state apportionments for public school support from the Arcata School District for students enrolled in the laboratory school is anticipated for the 1952-53 year. For the 1953-54 and subsequent years, offsetting costs will be reflected in less subventions for ADA to the school district.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
REGULAR SESSION							
ADMINISTRATION							
SALARIES AND WAGES							
Executive Office:				SALARY RANGE			
President	1	1	1	$745–905	$10,860	$10,860	
Executive dean	1	1	1	710–862	8,905	9,347	
Secretary-stenographer	1	1	1	310–376	3,948	4,143	
Senior stenographer-clerk	1	1	1	268–325	3,498	3,675	
Student assistants	(0.1)	(0.1)	(0.2)	(300)	300	600	
Student Personnel:							
Dean of students	1	1	1	676–821	9,852	9,852	
Activities officer (part time)	0.5	0.5	0.5	584–710	4,260	4,260	
Guidance officer (part time)	0.5	0.5	0.5	584–710	4,260	4,260	
Health officer I (part time)	0.3	0.3	0.3	584–710	1,752	1,839	
Graduate nurse	1	1	1	268–325	3,540	3,720	
Registrar	1	1	1	395–481	5,772	5,772	
Supervising clerk I	1	1	1	310–376	4,296	4,512	
Intermediate stenographer-clerk	2	2	2	231–281	5,885	6,179	
Senior stenographer-clerk	1	1	1	268–325	3,540	3,720	
Placement secretary (part time)	0.5	0.5	0.5	341–415	2,140	2,247	
Junior stenographer-clerk	1	1	1	210–255	2,696	2,832	
Student assistants	(0.4)	(0.4)	(0.4)	(800)	960	960	
Business Management:							
Business manager	1	1	1	530–644	6,952	7,298	
Accounting officer II	1	1	1	395–481	5,232	5,496	
Accounting technician III	1	1	1	325–395	3,855	4,245	
Senior account clerk	1	1	1	268–325	3,400	3,570	
Intermediate typist-clerk (part time)	1.5	1.5	1.5	220–268	4,076	4,284	
Telephone operator, non-multiple board	1	1	1	220–268	2,808	2,952	
Senior stenographer-clerk	1	1	1	268–325	3,414	3,585	
Stock clerk	–	1	1	243–295	2,988	3,138	
Student assistant	(0.4)	(0.4)	(0.5)	(800)	960	1,200	
Totals, Positions Now Authorized	21.3	22.3	22.3	$97,857	$110,149	$114,546	
Proposed New Positions:							
Student Personnel:							
Evaluation technician	–	–	1	341–415	–	4,100	
Placement secretary (part time)	–	–	0.5	341–415	–	2,370	
Student assistant	–	–	(0.4)	0.65–1.25 hr.	–	960	
Business Management:							
Intermediate typist-clerk	–	–	1	220–268	–	2,640	
Estimated salary savings	–	*—0.8*	*—1.2*	–	*—3,000*	*—4,200*	
Total, Salaries and Wages	21.3	21.5	23.6	$97,857	$107,149	$120,416	
OPERATING EXPENSES							
General expense				$3,963	$4,770	$5,000	
Traveling				2,899	3,000	3,500	
Printing				2,837	2,900	3,200	
Telephone and Telegraph:							
Exchange charges				1,509	1,350	3,620	
Long distance toll charges				1,138	1,000	1,250	
Teletype and telegraph				100	150	150	
Postage				1,390	1,075	1,500	
Moving expense				–	–	1,000	
Totals, Operating Expenses				$13,836	$14,245	$19,220	

Department of Education

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
EQUIPMENT						
Office—replacement				$1,106	$2,538	$2,711
Office—additional				5,041	6,059	4,157
Totals, Equipment				$6,147	$8,597	$6,868
Totals, Administration				$117,840	$129,991	$146,504
REIMBURSEMENTS						
Services to Department of Education				*—375*	–	–
Services to other agencies for telephone charges				*—227*	*—250*	*—250*
Net Totals, Administration				$117,238	$129,741	$146,254
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$676–821	$9,852	$9,852
Coordinator of audio-visual (part time)	–	0.3	0.3	†	1,038	1,298
Coordinator of elementary school training (part time)	0.3	0.3	0.3	†	1,932	1,932
Coordinator of secondary school training (part time)	0.3	0.3	0.3	†	1,649	1,649
Coordinator of terminal education (part time)	0.3	0.3	0.3	†	1,636	1,649
Division chairman (part time)	2.4	2.4	2.4	†	16,806	17,031
Teacher	33	33	30	†	174,994	167,637
Instructor	–	–	3	†	–	14,400
Teacher (part time)	6.3	8.3	8.3	†	51,048	51,876
Substitute teacher	(0.1)	(0.1)	(0.5)	376	376	2,256
Senior stenographer-clerk	2	2	2	268–325	6,761	7,094
Equipment technician (part time)	0.5	0.5	0.5	341–415	2,114	2,220
Student assistant	(6.2)	(6.2)	(6.2)	(16,494)	16,500	16,500
Laboratory School:						
Principal (part time)	0.3	0.3	0.3	†	1.932	1,932
Teacher	3	9	9	†	32,432	37,916
Teacher (part time)	2.3	2.3	2.3	†	9,788	10,658
Intermediate clerk	1	1	1	220–268	3,190	3,346
Librarian II	1	1	1	325–395	3,900	4,092
Cook (part time)	–	1.2	1.2	231–281	3,825	4,016
(individuals)	–	(2)	(2)			
Library:						
College librarian	1	1	1	481–644	7,008	7,356
Librarian III	–	1	1	358–436	4,296	4,512
Librarian II	2	2	2	325–395	8,964	9,216
Librarian I	1	1	1	281–341	3,540	3,720
Intermediate typist-clerk	1	2	2	220–268	5,280	5,544
Student assistant	(1.3)	(1.5)	(1.5)	(3,246)	3,600	3,600
Totals, Positions Now Authorized	58.7	70.2	70.2	$309,631	$372,461	$391,302
Proposed New Positions:						
Supervision and Teaching:						
Division chairman (part time)	–	–	0.6	†	–	3,400
Coordinator of graduate studies (part time)	–	–	0.3	†	–	1,650
Teacher	–	–	9	†	–	33,750
Instructor	–	–	1	†	–	4,150
Teacher reclassifications	–	–	–	†	–	2,000
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Student assistant	–	–	(1)	0.65–1.25 hr.	–	2,400
Laboratory School:						
Principal (part time)	–	–	0.7	†	–	5,796
Graduate nurse (part time)	–	–	0.5	268–325	–	1,608
Library:						
Librarian I	–	–	1	281–341	–	3,372
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Intermediate typist-clerk	–	–	1	220–268	–	2,640
Student assistant	–	–	(0.5)	0.65–1.25 hr.	–	1,200
Estimated salary savings	–	*—2.2*	*—3.7*	–	*—11,200*	*—17,300*
Totals, Salaries and Wages	58.7	68	82.6	$309,631	$361,261	$441,512

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
INSTRUCTION—Continued						
OPERATING EXPENSES						
Instructional expense				$11,153	$12,000	$15,150
Traveling				3,019	3,400	4,000
Special lecturer service				400	700	900
Laboratory school				1,679	3,400	4,250
Local school districts—master teaching				640	1,320	1,500
Library				5,112	6,700	7,250
Totals, Operating Expenses				$22,003	$27,520	$33,050
EQUIPMENT						
Instructional—replacement				$1,342	$1,524	$3,423
Instructional—additional				24,433	33,513	31,215
Laboratory school—replacement				172	1,242	2,030
Laboratory school—additional				873	1,058	2,195
Library—additional				16,444	17,796	16,890
Totals, Equipment				$43,264	$55,133	$55,753
Totals, Instruction				$374,898	$443,914	$530,315
REIMBURSEMENTS						
Services to Arcata School District for Laboratory School operation				–	*—28,197*	–
Net Totals, Instruction				$374,898	$415,717	$530,315
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of maintenance I	1	1	1	$415–505	$4,721	$4,960
Supervising custodian	1	1	1	295–358	3,216	3,372
Janitor	5	7	7	220–268	20,894	21,456
Janitor (part time)	1.5	1.5	1.5	220–268	4,435	4,653
(individuals)	(3)	(3)	(3)			
Carpenter	0.5	1	1	325–395	4,350	4,569
Building maintenance man	1	1	1	268–325	3,333	3,498
Watchman	1	1	1	231–281	3,216	3,372
Groundsman	2	2	2	231–281	6,180	6,324
Groundsman (part time)	1.5	1.5	1.5	231–281	4,562	4,792
(individuals)	(3)	(3)	(3)			
Stationary engineer	1	1	1	325–395	4,569	4,742
Electrician	0.5	1	1	325–395	3,996	4,194
Chief engineer I	–	1	1	358–436	4,296	4,512
Intermediate stenographer-clerk	–	0.5	0.5	231–281	1,422	1,494
Student assistant	(0.9)	(1)	(1)	(2,184)	2,400	2,400
Totals, Positions Now Authorized	16	20.5	20.5	$45,077	$71,590	$74,338
Proposed New Positions:						
Custodian	–	–	4	231–281	–	11,088
Painter	–	–	1	325–395	–	3,900
Groundsman	–	–	2	231–281	–	5,544
Laborer	–	–	1	231–281	–	2,772
Plumber	–	–	1	325–395	–	3,900
Estimated salary savings	–	*—0.8*	*—1.5*	–	*—2,100*	*—4,500*
Totals, Salaries and Wages	16	19.7	28	$45,077	$69,490	$97,042
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$9,178	$10,500	$12,000
Special repairs and maintenance:						
Repair linoleum floors in campus laboratory school				–	–	2,300
Provide storage space under Jenkins Hall and Nelson Hall				–	–	1,700
Replace electrical leads to main fuse panel in campus laboratory school				–	–	1,100
Paint exterior of temporary buildings				–	–	1,000
Repair and replace lawn sprinklers in front of Administration building				–	–	1,000
Install electric lights and outlets in service tunnel under Administration building				–	–	750
Maintenance of grounds				1,435	2,000	3,000
Motor vehicle—operation				1,071	2,250	2,250
Light, heat, power, and water				16,441	22,200	25,000
Totals, Operating Expenses				$28,125	$36,950	$50,100

Department of Education

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT						
Buildings and grounds—replacement				–	–	$650
Buildings and grounds—additional				$2,486	$1,509	3,617
Motor vehicle—replacement				–	2,975	1,050
Motor vehicle—additional				–	–	3,516
Totals, Equipment				$2,486	$4,484	$8,833
Totals, Maintenance and Operation of Plant				$75,688	$110,924	$155,975
REIMBURSEMENTS						
Utility service to Humboldt State College Foundation				–	*—250*	*—200*
Net Totals, Maintenance and Operation of Plant				$75,688	$110,674	$155,775
TOTALS, REGULAR SESSION				$567,824	$656,132	$832,344

SUMMER SESSION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Summer session coordinator (part time)	0.3	0.3	0.3	$2,854	$2,877	$2,877
Teacher	–	–	–	12,372	12,500	6,135
Intermediate clerk	0.5	0.5	0.5	1,155	1,416	1,488
Student assistant	–	–	–	715	750	750
Totals, Salaries and Wages	0.8	0.8	0.8	$17,096	$17,543	$11,250
OPERATING EXPENSES						
Administration				$323	$577	$400
Instructional expense				772	700	800
Travel				–	223	–
Operations				250	150	250
Totals, Operating Expenses				$1,345	$1,650	$1,450
TOTALS, SUMMER SESSION				$18,441	$19,193	$12,700

EXTENSION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Extension teacher				$2,041	$3,100	$3,100
Studio lesson teacher				114	400	400
TOTALS, EXTENSION				$2,155	$3,500	$3,500

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	96.8	113.8	113.8	$471,816	$575,243	$594,936	$19,693
Proposed new positions	–	–	27.6	–	–	104,784	104,784
Estimated salary savings	–	*—3.8*	*—6.4*	–	*—16,300*	*—26,000*	*—9,700*
Totals, Salaries and Wages	96.8	110	135	$471,816	$558,943	$673,720	$114,777
Operating expenses				65,309	80,365	103,820	23,455
Equipment				51,897	68,214	71,454	3,240
TOTAL EXPENDITURES FOR SUPPORT				$589,022	$707,522	$848,994	$141,472
Reimbursements:							
Services to Department of Education				*—375*	–	–	–
Services to Arcata School District				–	*—28,197*	–	*28,197*
Services to Division of Architecture and College Auxiliary Enterprise Fund				*—227*	*—250*	*—250*	–
Services to Humboldt State College Foundation				–	*—250*	*—200*	*50*
NET TOTAL EXPENDITURES FOR SUPPORT				$588,420	$678,825	$848,544	$169,719

HUMBOLDT STATE COLLEGE—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Revenue Appropriated for Support:			
Regular Session:			
Regular tuition fees	$5,608	$6,700	$8,515
Limited tuition fees	490	625	525
Materials and service fees	6,663	7,735	10,050
Miscellaneous fees	1,442	1,200	1,200
Subtotal, Regular Students	$14,203	$16,260	$20,290
Charges to Veterans Administration for education of veteran students	55,532	15,738	12,285
Totals, Regular Session	$69,735	$31,998	$32,575
Summer Session:			
Tuition fees	$8,756	$10,140	$9,000
Charges to Veterans Administration	6,710	3,968	1,200
Totals, Summer Session	$15,466	$14,108	$10,200
Extension:			
Tuition fees	$3,042	$2,800	$2,800
Charges to Veterans Administration	936	700	700
Totals, Extension	$3,978	$3,500	$3,500
Totals, Appropriated Revenue:			
Student fees	$26,001	$29,200	$32,090
Charges to Veterans Administration	63,178	20,406	14,185
Totals, Appropriated Revenue	$89,179	$49,606	$46,275
Revenue Not Appropriated:			
Rentals and miscellaneous	$846	$780	$780
Totals, Revenue	$90,025	$50,386	$47,055

Department of Education

LONG BEACH STATE COLLEGE

four-year liberal arts college with a primary function of teacher training. This school was established in the fall of 1949 in temporary quarters near the City of Long Beach, and was temporarily designated the Los Angeles-Orange County State College. On June 7, 1950, the Director of Education officially named the school the Long Beach State College, and accepted a gift of 316 acres of land from the City of Long Beach for a permanent campus site. The college is now being operated at that new location in temporary facilities, pending completion of its first permanent buildings.

Located at Long Beach

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Regular session	$634,567	$994,131	$1,294,410	$300,279 (30.2%)
Summer session	39,099	55,567	67,500	11,933 (21.5%)
TOTAL EXPENDITURES FOR SUPPORT	$673,666	$1,049,698	$1,361,910	$312,212 (29.7%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$583,752	$879,151	$1,213,689	
Allocations from Salary Increase Fund	–	44,910	–	
Appropriated Revenue:				
Student fees, Education Code Section 20344:				
Regular session	46,383	50,100	60,000	
Summer session	32,729	45,225	58,275	
Receipts from Federal Government for education of veteran students, Education Code Section 20252:				
Regular session	29,110	72,832	16,845	
Summer session	12,559	11,066	13,101	
Totals Available	$704,533	$1,103,284	$1,361,910	
Unexpended balance, estimated savings	—30,867[a]	—53,586[b]	–	
TOTAL EXPENDITURES	$673,666	$1,049,698	$1,361,910	
GENERAL ANALYSIS				
Number of positions	*122*	*182*	*209*	*27*
ENROLLMENT AND UNIT COSTS				
Regular Session:				
Enrollment (full time equivalent students)	1,112	1,350	1,800	450 (33.3%)
Cost per student	$571	$736	$719[c]	—$17[c] (—2.3%)
Summer Session:				
Enrollment (individuals)	966	1,191	1,500	309 (25.9%)
Cost per student	$40	$47	$45	—$2 (—4.3%)

Occupancy of temporary facilities at its new campus will permit Long Beach State College to initiate a lower division program for 150 students in 1953-54 which will integrate with the present two-year upper division curricular offerings. Expansion of upper division and graduate enrollment to 1,650 full time equivalent students in 1953-54, together with new lower division enrollment, will result in an increase over the current year of $312,212, or 29.7%, as follows:

SALARIES AND WAGES: An increase of $192,294, or 20.7% over 1952-53 is caused by the addition of 15 teachers to meet faculty requirements of increased enrollments, and 2.8 administrative and four clerical positions to conform to growth patterns coincident with enrollment and faculty expansion. Two clerical positions are also included for proper library staffing to meet accreditation requirements, and six watchmen and other maintenance jobs are added for basic upkeep of grounds and structures.

OPERATING EXPENSES: An increase of $18,250, or 15.3% over 1952-53 results entirely from additional instructional expense of increased enrollments ($16,200), and normal maintenance costs of temporary structures ($2,400).

EQUIPMENT: A total of $104,168 is requested to supplement initial complements of equipment formerly provided in capital outlay appropriations. As occupancy of the new campus buildings now provides a basic equipment structure in several divisions, augmentations for growth and teaching needs, as well as library book accessions, will be provided in the support budget of this college. The budget year request consists principally of class teaching items ($47,709) and library book purchases ($35,000). Provision is also made for necessary automotive and maintenance equipment for the new campus ($15,924), and furniture and office equipment for new positions.

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[a] Composed of savings in salaries and wages, $18,201; operating expenses, $11,130; and excess reimbursements, $1,536.

[b] Composed of deficit in salaries and wages, $32,886; and savings in operating expenses, $20,700.

[c] Includes $58 per student cost for regular equipment needs. The initial complements for equipping this new college have been budgeted as part of the Capital Outlay program.

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES						
Executive Office:				SALARY RANGE		
President	1	1	1	$821–1,000	$12,000	$12,000
Executive dean	1	1	1	710–862	10,344	10,344
Secretary-stenographer	1	1	1	310–376	4,296	4,512
Senior stenographer-clerk	1	1	1	268–325	3,442	3,615
Student Personnel:						
Dean of students	1	1	1	676–821	9,310	9,747
Admissions officer	1	1	1	584–710	7,298	7,666
Guidance officer	1	1	1	584–710	7,298	7,666
Activities officer	1	1	1	584–710	7,298	7,666
Health officer I	0.5	1	1	584–710	7,298	7,666
Placement secretary	1	1	1	341–415	4,476	4,702
Graduate nurse	1	2	2	268–325	6,842	7,185
Supervising clerk I	–	1	1	310–376	3,810	3,996
Senior stenographer-clerk	2	2	2	268–325	7,230	7,590
Senior clerk	2	3	3	255–310	9,791	10,276
Intermediate stenographer-clerk	4	5	5	231–281	14,784	15,527
Intermediate clerk	–	1	1	220–268	2,706	2,844
Student assistant	(1.1)	(1.1)	(1.1)	(2,585)	2,860	2,860
Business Management:						
Business manager	1	1	1	584–710	7,298	7,666
Accounting officer II	1	1	1	395–481	5,772	5,772
Supervising account clerk I	–	1	1	325–395	3,996	4,194
Senior account clerk	2	2	2	268–325	6,898	7,245
Intermediate stenographer-clerk	1	2	2	231–281	5,832	6,126
Intermediate account clerk	1	2	2	220–268	5,490	5,772
Telephone operator	1	1	1	220–268	2,844	2,988
Student assistant	(1.9)	(1.9)	(1.9)	(1,073)	4,600	4,600
Totals, Positions Now Authorized	25.5	34	34	$113,896	$163,813	$170,225
Proposed New Positions:						
Executive Office:						
Publications manager (one-half time)	–	–	0.5	†	–	$3,336
Student Personnel:						
Registrar	–	–	1	$395–481	–	4,740
Intermediate clerk	–	–	1	220–268	–	2,640
Evaluation technician	–	–	1	325–395	–	3,900
Business Management:						
Stock clerk	–	–	1	243–295	–	2,916
Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—6,500*
Totals, Salaries and Wages	25.5	33	37.5	$113,896	$158,813	$181,257
OPERATING EXPENSES						
General expense				$2,600	$5,000	$5,000
Traveling				2,687	4,000	4,000
Printing				3,890	6,250	6,000
Telephone and Telegraph:						
Exchange charges				2,882	3,750	3,500
Long distance toll charges				1,124	1,950	2,200
Teletype and telegraph				138	480	480
Postage				1,945	3,000	3,000
Physicians' service				–	2,000	2,000
Totals, Operating Expenses				$15,266	$26,430	$26,180
EQUIPMENT						
Office—additional				a	a	$1,550
Totals, Administration				$129,162	$185,243	$208,987

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

[a] The initial complements for equipping this new college have been budgeted as part of the Capital Outlay program.

Department of Education

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$676–821	$8,112	$8,520
Dean of education services and summer session (half salary)	–	0.5	0.5	676–821	4,056	4,260
Division chairmen	4	5	5	†	32,604	36,370
Coordinator of elementary school training (part time)	–	0.5	0.5	†	3,006	3,155
Coordinator of secondary school training (part time)	–	0.5	0.5	†	3,310	3,476
Teacher	53	97	97	†	493,740	548,655
Teacher (part time)	15.9	11.7	11.7	†	49,564	49,564
Senior stenographer-clerk	1	2	2	268–325	6,614	6,940
Intermediate stenographer-clerk	7	10	10	231–281	29,364	30,840
Laboratory assistant	2	4	4	220–268	11,005	11,568
Stock clerk	–	1	1	243–295	2,988	3,138
Student assistant	(2.9)	(4)	(4.3)	(5,842)	9,600	10,200
Library:						
College librarian	1	1	1	481–644	6,060	6,360
Librarian III	–	2	2	358–436	9,972	10,212
Librarian II	2	2	2	325–395	8,258	8,670
Librarian I	2	2	2	281–341	7,251	7,610
Intermediate stenographer-clerk	1	1	1	231–281	2,868	3,012
Intermediate typist-clerk	–	1	1	220–268	2,706	2,844
Student assistant	(1.9)	(4)	(4)	(3,996)	9,600	9,600
Totals, Positions Now Authorized	89.9	142.2	142.2	$433,338	$700,678	$764,994
Proposed New Positions:						
Supervision and Teaching:						
Audio-visual coordinator (part time)	–	–	0.5	†	-	3,336
Coordinator of graduate studies (part time)	–	–	0.3	†	-	3,336
Curriculum evaluator	–	–	0.5	†	-	1,668
Teacher	–	–	15	†	-	65,400
Equipment technician	–	–	1	341–415	-	4,092
Library:						
Intermediate typist-clerk	–	–	2	220–268	–	5,280
Estimated salary savings	–	*—5.2*	*—7.5*	–	*—21,000*	*—29,000*
Totals, Salaries and Wages	89.9	137	154	$433,338	$679,678	$819,106
OPERATING EXPENSES						
Instructional expense				$17,780	$29,500	$43,200
Materials for student projects				–	–	2,500
Traveling				1,362	2,750	3,000
Automobile—mileage				2,100	3,000	3,000
Special lecture services				225	800	800
Local school districts—master teaching				9,345	16,500	16,500
Library				7,972	11,000	11,000
Totals, Operating Expenses				$38,784	$63,550	$80,000
EQUIPMENT						
Teaching—additional				–	–	$47,709
Library—additional				–	–	38,985
Totals, Equipment				a	a	$86,694
Totals, Instruction				$472,122	$743,228	$985,800
REIMBURSEMENTS						
Materials for student projects				–	–	*—2,500*
Net Totals, Instruction				$472,122	$743,228	$983,300
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of maintenance I	–	1	1	$415–505	$4,980	$5,232
Supervising custodian	0.7	1	1	295–358	3,750	3,932
Custodian	2.5	4	4	231–281	11,556	12,132
Building maintenance man	0.9	1	1	268–325	3,428	3,600
Carpenter	–	1	1	325–395	3,996	4,194
Groundsman	1.5	2	2	231–281	5,856	6,147
Laborer	–	1	1	231–281	2,844	2,988
Student assistant	(0.4)	(1.5)	(1.5)	(735)	3,600	3,600
Totals, Positions Now Authorized	5.6	11	11	$14,571	$40,010	$41,825

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions —State Colleges."

a The initial complements for equipping this new college have been budgeted as part of the Capital Outlay program.

Department of Education

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
MAINTENANCE AND OPERATION OF PLANT—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions:				SALARY RANGE			
Intermediate stenographer-clerk	–	–	1	$231–281	–	$2,772	
Building maintenance man	–	–	1	268–325	–	3,216	
Groundsman	–	–	1	231–281	–	3,720	
Watchman	–	–	3	231–281	–	8,316	
Estimated salary savings	–	*—0.5*	*—1*	–	*—$1,200*	*—2,700*	
Totals, Salaries and Wages	5.6	10.5	16	$14,571	$38,810	$57,149	
OPERATING EXPENSES							
Maintenance of structures				$3,814	$6,250	$8,650	
Maintenance of grounds				1,942	3,600	4,000	
Motor vehicle operations				739	1,800	2,000	
Light, heat, power, and water				3,938	12,000	12,000	
Rent—building space				7,823	3,200	2,400	
Moving expenses				456	–	–	
Totals, Operating Expenses				$18,712	$26,850	$29,050	
EQUIPMENT							
Maintenance and operation—additional				–	–	$12,720	
Motor vehicle—additional				–	–	3,204	
Totals, Equipment				a	a	$15,924	
Totals, Maintenance and Operation of Plant				$33,283	$65,660	$102,123	
TOTALS, REGULAR SESSION				$634,567	$994,131	$1,294,410	
SUMMER SESSION							
SALARIES AND WAGES				SALARY RANGE			
Dean of educational services and summer session (half salary)	–	0.5	0.5	–	$4,056	$4,260	
Teacher	–	–	–	$32,396	43,688	55,567	
Intermediate stenographer-clerk	1	1	1	3,073	3,073	3,073	
Student assistant	–	–	–	1,224	2,500	2,500	
Totals, Salaries and Wages	1	1.5	1.5	$36,693	$53,317	$65,400	
OPERATING EXPENSES							
Administration				$1,994	$1,150	$1,100	
Instructional expense				412	600	550	
Operations				–	500	450	
Totals, Operating Expenses				$2,406	$2,250	$2,100	
TOTALS, SUMMER SESSION				$39,099	$55,567	$67,500	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	122	188.7	188.7	$598,498	$957,818	$1,042,444	$84,626
Proposed new positions	–	–	29.8	–	–	118,668	118,668
Estimated salary savings	–	*—6.7*	*—9.5*	–	*—27,200*	*—38,200*	*—11,000*
Totals, Salaries and Wages	122	182	209	$598,498	$930,618	$1,122,912	$192,294
Operating expenses				75,168	119,080	137,330	18,250
Equipment				–	–	104,168	104,168
TOTAL EXPENDITURES FOR SUPPORT				$673,666	$1,049,698	$1,364,410	314,712
Reimbursements:							
Materials for student projects				–	–	*—2,500*	*—2,500*
NET TOTAL EXPENDITURES FOR SUPPORT				$673,666	$1,049,698	$1,361,910	$312,212

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[a] The initial complements for equipping this new college have been budgeted as part of the Capital Outlay program.

Department of Education

LONG BEACH STATE COLLEGE—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Revenues Appropriated for Support:			
Regular Session:			
Regular tuition fees	$18,070	$15,600	$19,500
Limited tuition fees	5,187	11,550	12,600
Material and service fee	23,126	22,950	27,900
Subtotals, Regular Students	$46,383	$50,100	$60,000
Charges to Veterans Administration for education of veteran students	$29,110	$72,832	$16,845
Totals, Revenue Regular Session	$75,493	$122,932	$76,845
Summer Session:			
Tuition from regular students	$32,729	$45,225	$58,275
Charges to Veterans Administration for education of veteran students	12,559	11,066	13,101
Totals, Revenue Summer Session	$45,288	$56,291	$71,376
Totals, Appropriated Revenue:			
Student fees	$79,112	$95,325	$118,275
Charges to Veterans Administration	41,669	83,898	29,946
Totals	$120,781	$179,223	$148,221

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

A two-year upper division college with two primary functions: First, the training of students for gainful occupations in arts and sciences as related to business and industry; and second, the training of students for teaching in the public schools. Courses appropriate for a liberal arts education are also offered in fields normally given at other state colleges. The college is at present temporarily located on the campus of the Los Angeles City College under rental agreement with the Los Angeles City School District, but a new 145-acre campus has been selected in the Baldwin Hills area and preliminary plans are now being formulated for construction of permanent facilities at the new site.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Regular Session	$1,296,009	$1,587,447	$1,903,153	$315,706 (19.9%)
Summer Session	65,396	81,000	84,375	3,375 (4.2%)
Extension Service	5,006	9,832	14,500	4,668 (47.4%)
TOTAL EXPENDITURES FOR SUPPORT	$1,366,411	$1,678,279	$2,002,028	$323,749 (19.3%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$1,130,674	$1,347,335	$1,725,409	
Appropriated Revenue:				
Student Fees, Education Code Section 20344:				
Regular session	97,258	109,650	119,000	
Summer session	56,240	71,791	75,938	
Extension service	5,887	10,557	15,500	
Receipts from Federal Government for Education of Veteran Students, Education Code Section 20252:				
Regular session	140,126	93,397	57,744	
Summer session	15,516	9,209	8,437	
Allocations from Salary Increase Fund	13,963	62,090	–	
Totals Available	$1,459,664	$1,704,029	$2,002,028	
Unexpended balance, estimated savings	—93,253 [a]	—25,750 [b]	–	
TOTAL EXPENDITURES	$1,366,411	$1,678,279	$2,002,028	
GENERAL ANALYSIS				
Number of positions	*219.6*	*242*	*270*	*28*
ENROLLMENT AND UNIT COSTS				
Regular Session:				
Enrollment (full time equivalent students)	2,401	2,650	3,000	350 (13.2%)
Cost per student	$540	$599	$634 [c]	$35 [c] (5.8%)
Summer Session:				
Enrollment (individuals)	1,984	2,283	2,500	217 (9.5%)
Cost per student	$33	$35	$34	—1 (—2.9%)
Extension:				
Enrollment (individuals)	178	500	740	240 (48%)
Cost per student	$28	$20	$20	–

Despite overcrowded conditions in temporary rented quarters, enrollments at Los Angeles State College of Applied Arts and Sciences continue to rise rapidly, with a predicted increase to 3,000 full-time equivalent students in 1953-54. Complementing student population growth, the college will offer a graduate program of study, and will intensify courses in the applied arts and sciences at a new downtown campus building. These factors, together with purchase of equipment as a normal operating cost rather than as initial complements from capital outlay appropriations, result in an increase over the 1952-53 Fiscal Year of $323,749, or 19.3 percent, as follows:

SALARIES AND WAGES: An increase of $176,667, or 13.5 percent provides 11 new teachers to meet faculty requirements for increased enrollments, and 3.3 division chairmen and instructional supervisors in keeping with faculty staffing needs. In recognition of one primary purpose of this college, a dean of applied arts and sciences is added to the instructional function, responsible for the development of applied science curricula and the present work-study program. Four librarian and two clerical positions are required for expansion of library facilities to meet enrollment needs, and particularly to meet accreditation requirements. An additional two administrative and 6.5 clerical positions are also proposed for assistance to faculty members, and for student activities and evaluation work.

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[a] Composed of savings in salaries and wages, $61,413; operating expenses, $34,930; and loss of reimbursements, $3,090.

[b] Composed of savings in salaries and wages, $25,574; and excess reimbursements, $176.

[c] Includes $35 per student cost for regular equipment needs. The initial complements for equipping this new college have been budgeted as part of the capital outlay program.

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GENERAL ANALYSIS—Continued

OPERATING EXPENSES: An increase of $43,708, or 11.2 percent is accounted for primarily by $22,500 increased rental costs for plant facilities at the Los Angeles City College, and $14,350 additional cost of instructional supplies and services, both factors directly related to increased enrollment needs. Minor increases of $4,640 for junior college instructors, $2,000 for physicians' services for health examinations, and $2,000 for additional administrative costs make up the balance of this increase.

EQUIPMENT: A total of $103,561 is requested to supplement initial complements of equipment formerly provided through capital outlay appropriations. Until new and expanded facilities are provided at a permanent campus, equipment needs for enrollment growth and curricular expansion will be provided in the support budget of this college. The 1953-54 request consists principally of teaching items for classrooms and laboratories ($55,791), and library books ($40,000). Additional automotive equipment needs for the college ($2,600), and office furniture and equipment for administrative needs and new positions ($5,170), are also included.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
President	1	1	1	$1,250	$15,000	$15,000
Vice president	1	1	1	833	10,000	10,344
Publications manager (part time)	0.5	0.5	0.5	†	2,440	2,564
Secretary-stenographer	1	1	1	310–376	3,916	4,109
Senior stenographer-clerk	1	1	1	268–325	3,428	3,600
Student Personnel:						
Dean of students	1	1	1	676–821	9,852	9,852
Guidance officer	1	1	1	584–710	7,298	7,666
Activities officer	1	1	1	584–710	8,520	8,520
Admissions officer	1	1	1	†	5,749	6,036
Registrar	1	1	1	395–481	5,190	5,452
Counselor and test officer	1	1	1	†	4,333	4,626
Health officer I	1	1	1	584–710	7,356	7,728
Placement officer (part time)	–	0.7	0.7	†	4,041	4,225
Placement secretary	1	1	1	341–415	4,194	4,404
Graduate nurse	1	1	1	268–325	3,498	3,675
Supervising clerk I	1	1	1	310–376	4,092	4,296
Senior stenographer-clerk	3	3	3	268–325	10,151	10,651
Senior clerk	2	6	6	255–310	18,997	19,945
Intermediate stenographer-clerk	8	4	4	231–281	12,177	12,664
Intermediate typist-clerk	–	2	2	220–268	5,700	5,988
Intermediate clerk	4	5	5	220–268	13,607	14,304
Junior stenographer-clerk	1	1	1	210–255	2,560	2,684
Student assistant	(2.5)	(2.5)	(2.5)	(5,450)	6,000	6,300
Business Management:						
Business manager	1	1	1	584–710	7,008	7,356
Accounting officer II	1	1	1	395–481	5,364	5,634
Accounting technician III	1	1	1	325–395	3,980	4,177
Senior account clerk	3	3	3	268–325	10,030	10,527
Senior clerk	–	1	1	255–310	3,138	3,294
Intermediate stenographer-clerk	2	1	1	231–281	2,916	3,060
Assistant cashier-clerk	1	1	1	220–268	2,844	2,988
Intermediate office appliance operator	–	1	1	220–268	2,832	2,976
Stock clerk	1	1	1	243–295	2,988	3,138
Intermediate typist-clerk	–	1	1	220–268	2,706	2,844
Indefinite military leave pay	–	–	–	–	1,500	1,500
Student assistant	(0.2)	(0.2)	(0.2)	(500)	550	580
Totals, Positions Now Authorized	42.5	48.2	48.2	$170,723	$213,955	$222,707
Proposed New Positions:						
Student Personnel:						
Assistant activities officer	–	–	1	325–395	–	3,996
Evaluations technician	–	–	1	310–376	–	3,810
Estimated salary savings	–	*—1.2*	*—1.2*	–	*—6,400*	*—7,300*
Totals, Salaries and Wages	42.5	47	49	$170,723	$207,555	$223,213
OPERATING EXPENSES						
General expense				$5,282	$6,800	$7,100
Traveling				2,545	2,350	3,000
Printing				6,477	7,200	7,500

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Telephone and Telegraph:						
Exchange charges				$420	$450	$600
Long distance toll charges				933	1,400	1,500
Teletype and telegraph				19	100	100
Postage				2,912	3,500	4,000
Physicians' services				–	–	2,000
Totals, Operating Expenses				$18,588	$21,800	$25,800
EQUIPMENT						
Office—additional				[a]	[a]	$5,170
Totals, Administration				$189,311	$229,355	$254,183
REIMBURSEMENTS						
Services to Los Angeles City College				*—12,894*	*—17,368*	*—17,555*
Net Totals, Administration				$176.417	$211,987	$236,628
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$676–821	$9,852	$9,852
Dean of educational services and summer session (half salary)	0.5	0.5	0.5	676–821	4,470	4,674
Coordinator of cooperative education	1	1	1	584–710	7,824	8,214
Coordinator of elementary school training	0.5	0.5	0.5	†	2,470	2,595
Coordinator of secondary school training	0.5	0.5	0.5	†	3,006	3,155
Curriculum supervisor (part time)	1.5	1.5	1.5	†	9,970	10,282
Curriculum evaluator	–	0.5	0.5	†	3,180	3,339
Audio-visual coordinator	0.5	0.5	0.5	†	1,845	1,935
Division chairman (part time)	4.4	4.4	4.4	†	29,505	30,753
Teacher (full time)	117.1	136.1	136.1	†	733,638	765,165
Teacher (part time)	18.1	18.1	18.1	†	106,043	106,043
Substitute teacher	–	(0.5)	(0.5)	–	1,790	1,790
Senior stenographer-clerk	2	3	3	268–325	10,689	11,151
Intermediate stenographer-clerk	7.5	8.5	8.5	231–281	24,594	25,829
Stock clerk	4	3	3	243–295	9,171	9,629
Intermediate typist-clerk	–	1	1	220–268	2,916	3,060
Accompanist (part time)	–	0.5	0.5	200–243	1,458	1,458
Laboratory assistant	3	2.5	2.5	220–268	6,567	6,893
Junior stenographer-clerk	4	1	1	210–255	2,600	2,728
Student assistant	(7)	(7.5)	(8)	(16,812)	18,000	19,200
Library:						
College librarian	1	1	1	481–644	5,772	6,060
Librarian IV	–	1	1	395–481	4,740	4,980
Librarian III	1	2	2	358–436	8,592	9,024
Librarian II	2	2	2	325–395	8,088	8,490
Librarian I	2	2	2	281–341	7,245	7,605
Senior stenographer-clerk	1	1	1	268–325	3,294	3,456
Intermediate stenographer-clerk	1	1	1	231–281	2,892	3,036
Intermediate typist-clerk	1	2	2	220–268	5,539	5,820
Junior typist-clerk	–	2	2	200–243	4,910	5,150
Student assistant	(3.7)	(3.8)	(4)	(8,000)	9,000	9,600
Totals, Positions Now Authorized	174.6	198.1	198.1	$818,955	$1,049,660	$1,090,966
Proposed New Positions:						
Supervision and Teaching:						
Dean of applied arts and sciences	–	–	1	676–821	–	8,112
Coordinator of graduate studies	–	–	0.5	†	–	3,336
Division chairman (part time)	–	–	1.5	†	–	9,910
Curriculum supervisor (part time)	–	–	1.3	†	–	7,926
Teacher	–	–	11	†	–	52,910
Faculty reclassifications	–	–	–	–	–	4,794
Intermediate stenographer-clerk	–	–	4	231–281	–	11,088
Stock clerk (part time)	–	–	0.5	243–295	–	1,458
Laboratory assistant	–	–	2	220–268	–	5,280
Library:						
Librarian II	–	–	2	325–395	–	7,800
Librarian I	–	–	2	281–341	–	6,744
Intermediate account clerk	–	–	1	220–268	–	2,640
Book repairer	–	–	1	210–255	–	2,520
Estimated salary savings	–	*—5.6*	*—7.4*	–	*—31,500*	*—43,100*
Totals, Salaries and Wages	174.6	192.5	218.5	$818,955	$1,018,160	$1,172,384

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[a] The initial complements for equipping this new college have been budgeted as part of the capital outlay program.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions —State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
INSTRUCTION—Continued						
OPERATING EXPENSES						
Instructional expense				$38,922	$53,400	$66,000
Traveling				3,043	3,390	4,000
Automobile—mileage				2,966	4,500	4,500
Special lecture service				1,004	1,000	1,250
Payments to Los Angeles City College:						
Junior college instruction				16,222	14,000	14,000
State college instruction				42,170	45,360	50,000
Local school districts, master teachers				16,745	24,000	20,000
Library				9,785	12,250	14,000
Totals, Operating Expenses				$130,857	$157,900	$173,750
EQUIPMENT						
Instructional—additional				–	–	$32,266
Library—additional				–	–	63,525
Totals, Equipment				a	a	$95,791
Totals, Instruction				$949,812	$1,176,060	$1,441,925
REIMBURSEMENTS						
Services to Los Angeles City College				*—6,226*	*—4,000*	*—4,000*
Net Totals, Instruction				$943,586	$1,172,060	$1,437,925
MAINTENANCE AND OPERATION OF PLANT						
OPERATING EXPENSES						
Motor vehicle—operation				$1,117	$900	$1,000
Rent of plant and facilities—Los Angeles City College				174,889	202,500	225,000
Totals, Operating Expenses				$176,006	$203,400	$226,000
EQUIPMENT						
Motor vehicle—additional				a	a	$2,600
Totals, Maintenance and Operation of Plant				$176,006	$203,400	$228,600
TOTALS, REGULAR SESSION				$1,296,009	$1,587,447	$1,903,153
SUMMER SESSION						
SALARIES AND WAGES						
Dean of educational services and summer session (half salary)	0.5	0.5	0.5	$1,355	$4,692	$4,926
Teachers	–	–	–	51,247	57,500	59,477
Intermediate stenographer—clerk	2	2	2	4,610	5,816	6,097
Student assistants	–	–	–	4,939	7,500	7,875
Totals, Salaries and Wages	2.5	2.5	2.5	$62,151	$75,508	$78,375
OPERATING EXPENSES						
Administration				$2,837	$3,278	$3,500
Instructional expense				408	2,214	2,500
Totals, Operating Expenses				$3,245	$5,492	$6,000
TOTALS, SUMMER SESSION				$65,396	$81,000	$84,375
EXTENSION						
SALARIES AND WAGES						
Extension class teacher				$4,256	$6,750	$10,000
Music studio teacher				236	432	500
Student assistant				260	1,900	2,500
Totals, Salaries and Wages				$4,752	$9,082	$13,000
OPERATING EXPENSES						
General expense				$254	$750	$1,500
TOTALS, EXTENSION				$5,006	$9,832	$14,500

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a The initial complements of equipment for this new college have been budgeted as part of the capital outlay program.

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	219.6	248.8	248.8	$1,056,581	$1,348,205	$1,405,048	$56,843
Proposed new positions	–	–	29.8	–	–	132,324	132,324
Estimated salary savings	–	*—6.8*	*—8.6*	–	*—37,900*	*—50,400*	*—12,500*
Totals, Salaries and Wages	219.6	242	270	$1,056,581	$1,310,305	$1,486,972	$176,667
Operating expenses				328,950	389,342	433,050	43,708
Equipment				–	–	103,561	103,561
TOTAL EXPENDITURES FOR SUPPORT				$1,385,531	$1,699,647	$2,023,583	$323,936
Reimbursements:							
Services to Los Angeles City College				*—19,120*	*—21,368*	*—21,555*	*—187*
NET TOTAL EXPENDITURES FOR SUPPORT				$1,366,411	$1,678,279	$2,002,028	$323,749

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Revenue Appropriated for Support:			
Regular Session:			
Regular tuition fees	$33,337	$42,900	$39,000
Limited tuition fees	9,937	6,825	18,900
Material and service fees	42,992	52,425	53,100
Miscellaneous fees	10,992	7,500	8,000
Subtotals, Regular Students	$97,258	$109,650	$119,000
Collections from Veterans Administration for education of veteran students	140,126	93,397	57,744
Totals, Regular Session	$237,384	$203,047	$176,744
Summer Session:			
Regular tuition fees	$56,240	$71,791	$75,938
Collections from Veterans Administration for education of veteran students	15,516	9,209	8,437
Totals, Summer Session	$71,756	$81,000	$84,375
Extension Service:			
Regular tuition fees	$5,651	$10,125	$15,000
Studio music lessons	236	432	500
Totals, Extension Service	$5,887	$10,557	$15,500
Totals, Appropriated Revenues:			
Student fees	$159,385	$191,998	$210,438
Collections from Veterans Administration	155,642	102,606	66,181
Totals	$315,027	$294,604	$276,619

Department of Education

SACRAMENTO STATE COLLEGE

liberal arts college with the primary function of teacher training. It is contemplated that Sacramento State College will move to its permanent campus early in 1953. Facilities available will include an administration building, a library (partial), a classroom building (partial), science buildings (partial), a cafeteria, and 13 temporary structures for classroom use.

Located at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Regular Session	$748,085	$908,703	$1,143,748	$235,045
Summer Session	48,691	51,600	53,100	1,500 (3%)
Extension	15,563	20,000	20,000	–
TOTAL EXPENDITURES FOR SUPPORT	$812,339	$980,303	$1,216,848	$236,545 (24.1%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$570,799	$758,964	$1,056,748	
Appropriated Revenue:				
Student Fees, Education Code, Section 20344:				
Regular session	38,914	43,600	43,700	
Summer session	35,588	36,200	40,100	
Extension	18,111	22,000	22,000	
Receipts from Federal Government for Education of Veteran Students, Education Code, Section 20252:				
Regular session	168,203	75,350	41,300	
Summer session	25,633	15,400	13,000	
Allocations from Salary Increase Fund	–	30,960	–	
Total Available	$857,248	$982,474	$1,216,848	
Unexpended balance, estimated savings	—44,909[a]	—2,171[b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$812,339	$980,303	$1,216,848	
GENERAL ANALYSIS				
Number of positions	*119.9*	*158*	*188*	*30*
ENROLLMENT AND UNIT COSTS				
Regular Session:				
Enrollment (full time equivalent students)	1,027	1,000	1,400	400 (40%)
Cost per student	$728	$909	$817[c]	$92[c] (10.1%)
Summer Session:				
Enrollment (individuals)	1,419	1,332	1,500	168 (12.6%)
Cost per student	$34	$39	$35	—$4 (—10.3%)
Extension:				
Enrollment (units)	2,331	2,800	2,800	–
Cost per unit	$7	$7	$7	–

In conjunction with its move to new campus facilities, Sacramento State College will initiate a lower division program of course offerings for approximately 200 full time equivalent students in the 1953-54 Fiscal Year. This development will aid in a rounded program of undergraduate instruction, in keeping with patterns at other four-year state colleges. Operation of the new campus on a full-year basis, plus an increase of 400 F. T. E. students in the budget year, results in an increase of $236,545, or 24.1 percent over 1952-53, as follows:

SALARIES AND WAGES: An increase of $190,802, or 23.8 percent over 1952-53 is composed principally of 15 teachers added to meet lower division needs and expanded enrollments, and seven maintenance positions to permit proper upkeep and repair of new campus facilities. In addition, two library positions complement the basic organizational structure of the new college library. Eight other administrative and clerical positions are also included to meet normal staffing and work load requirements caused by growth.

OPERATING EXPENSES: A decrease of $46,650, or 26 percent under 1952-53, is accounted for by drop in rental charges of $58,250 occasioned by moving to the new campus, and savings in moving expenses of $15,000 and in lower division tuition charges of $3,500. New campus added costs for telephone service ($3,600) and maintenance charges ($14,000), and increased costs of instructional supplies for expanded enrollments offset this decrease to some extent.

EQUIPMENT: A total of $92,393 is requested to augment initial complements of equipment formerly provided in capital outlay appropriations. As many new buildings will be furnished and occupied by 1953-54, augmentations for normal growth and teaching needs, as well as library book accessions are now to be furnished in the support budget of this college. This request consists principally of class teaching items ($46,312) and library book purchases ($32,500). Provision is also made for necessary automotive and maintenance equipment for the new campus ($7,450), and furniture and office machines for new positions.

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[a] Composed of savings in salaries and wages, $27,827; operating expenses, $22,723; equipment, $794; and loss in reimbursements, $6,435.

[b] Composed of savings in salaries and wages, $15,971; operating expenses, $5,550; and loss in reimbursements, $19,350.

[c] Includes $66 per student cost for regular equipment needs. The initial complements for equipping this new college have been budgeted as part of the Capital Outlay program.

Department of Education

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES						
Executive Office:				SALARY RANGE		
President	1	1	1	$821–1,000	$12,000	$12,000
Executive dean	1	1	1	710–862	10,344	10,344
Publications manager	–	0.5	0.5	†	2,886	3,030
Senior stenographer-clerk	2	1	1	268–325	3,359	3,526
Secretary-stenographer	–	1	1	310–376	4,092	4,296
Student assistants	(0.2)	(0.2)	(0.2)	(449)	500	500
Student Personnel:						
Dean of students	1	1	1	676–821	9,852	9,852
Guidance officer	1	1	1	584–710	6,756	7,327
Dean of women	0.5	1	1	†	5,531	6,310
Physician and surgeon (part time)	0.5	0.5	0.5	613–676	4,056	4,056
Health officer I (part time)	–	0.5	0.5	584–710	3,504	3,678
Graduate nurse	1	1	1	268–325	3,900	3,900
Placement officer (one-half salary)	–	0.5	0.5	†	2,886	3,030
Placement secretary	1	1	1	341–415	4,980	4,980
Admissions officer	–	1	1	584–710	7,008	7,356
Registrar	1	1	1	395–481	5,001	5,254
Senior clerk	2	1	1	255–310	3,268	3,428
Intermediate stenographer-clerk	3	4	4	231–281	11,853	12,445
Intermediate typist-clerk	3	4	4	220–268	11,496	12,082
Intermediate clerk	1	1	1	220–268	2,820	2,964
Junior typist-clerk	1	1	1	200–243	2,570	2,695
Student assistants	(0.6)	(0.6)	(0.6)	(1,148)	1,300	1,300
Business Management:						
Business manager	1	1	1	584–710	7,792	8,180
Accounting officer II	1	1	1	395–481	5,157	5,772
Accounting technician II	1	1	1	268–325	3,442	3,615
Supervising clerk I	–	1	1	310–376	4,296	4,512
Senior account clerk	1	2	2	268–325	7,215	7,575
Senior clerk	1	1	1	255–310	3,138	3,294
Intermediate account clerk	–	1	1	220–268	2,717	2,856
Stock clerk	1	1	1	243–295	2,988	3,138
Intermediate stenographer-clerk	1	1	1	231–281	2,844	2,988
Intermediate typist-clerk	–	1	1	220–268	2,706	2,844
Telephone operator	–	1	1	220–268	1,320	2,772
Student assistants	(0.2)	(0.2)	(0.2)	(499)	500	600
Totals, Positions Now Authorized	27	36	36	$114,676	$164,077	$172,499
Proposed New Positions:						
Student Personnel:						
Counselor and test officer	–	–	1	†	–	$4,740
Evaluation technician	–	–	1	$310–376	–	3,720
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Intermediate typist-clerk	–	–	1	220–268	–	2,640
Business Management:						
Intermediate typist-clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—1*	*—1.5*	–	*—3,000*	*—6,500*
Totals, Salaries and Wages	27	35	39.5	$114,676	$161,077	$182,511
OPERATING EXPENSES						
General expense				$3,174	$4,750	$4,850
Traveling				1,927	1,700	2,500
Printing				4,849	5,000	5,100
Telephone and Telegraph:						
Exchange charges				1,120	3,600	7,200
Long distance toll charges				400	625	625
Teletype and telegraph				56	125	125
Postage				1,700	1,900	2,100
Physicians' services				40	500	500
Moving expense				–	15,000	–
Totals, Operating Expenses				$13,266	$33,200	$23,000
EQUIPMENT						
Administration—additional				$1,456	a	$4,096
Totals, Administration				$129,398	$194,277	$209,607

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† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule" for Instructional Positions—State Colleges.

a The initial complements for equipping this new college have been budgeted as part of the Capital Outlay program.

Department of Education

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$676–821	$9,774	$9,852
Dean of educational services and summer session (half salary)	0.5	0.5	0.5	676–821	4,226	4,435
Division chairman (part time)	2.1	2.1	2.1	†	15,026	15,682
Coordinator of elementary school training (part time)	0.3	0.3	0.3	†	1,746	1,833
Coordinator of secondary school training (part time)	0.3	0.3	0.3	†	1,804	1,893
Audio-visual coordinator	–	0.5	0.5	†	2,405	3,006
Curriculum supervisor	0.5	0.8	0.8	†	4,465	5,421
Teachers	59	61	61	†	339,352	362,356
Teachers (part time)	13.2	15.3	15.3	†	62,012	63,738
Senior stenographer-clerk	1	2	2	268–325	7,014	7,356
Intermediate stenographer-clerk	5	7	7	231–281	20,709	21,745
Intermediate typist-clerk	1	1	1	220–268	2,856	3,000
Junior stenographer-clerk	1	1	1	210–255	2,580	2,706
Equipment technician	–	1	1	341–415	3,410	4,262
Stock clerk	1	3	3	243–295	7,532	9,290
Student assistant	(8.6)	(9)	(9)	(19,233)	21,600	21,600
Art models	(0.1)	(0.2)	(0.2)	(203)	500	500
Library:						
Librarian IV	1	1	1	395–481	5,726	5,772
Librarian III	1	1	1	358–436	4,924	5,232
Librarian II	1	2	2	325–395	8,394	8,813
Librarian I	2	3	3	281–341	10,647	11,175
Intermediate stenographer-clerk	–	1	1	231–281	2,844	2,988
Intermediate typist-clerk	2	2	2	220–268	5,526	5,808
Student assistant	(1.1)	(2)	(2)	(2,296)	4,800	4,800
Totals, Positions Now Authorized	92.9	106.8	106.8	$466,186	$549,872	$583,263
Proposed New Positions:						
Supervision and Teaching						
Division chairman (part time)	–	–	0.7	†	–	5,256
Graduate studies coordinator (part time)	–	–	0.3	†	–	1,818
Curriculum supervisor (part time)	–	–	0.3	†	–	1,570
Teachers	–	–	15.1	†	–	68,130
Teacher reclassifications	–	–	–	†	–	2,000
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Equipment technician	–	–	1	341–415	–	4,092
Library:						
College librarian	–	–	1	458–584	–	5,496
Intermediate account clerk	–	–	1	220–268	–	2,640
Student assistant	–	–	(1)	.65–1.25 hr.	–	2,400
Estimated salary savings	–	*—3.3*	*—4.2*	–	*—20,000*	*—25,000*
Totals, Salaries and Wages	92.9	103.5	123	$466,186	$529,872	$654,437
OPERATING EXPENSES						
Instructional expense				$13,055	$21,000	$32,200
Special lecture services				580	1,000	1,000
Library				5,846	8,000	9,000
Traveling				2,385	3,250	3,750
Automobile—mileage				732	1,200	1,400
Payments to Sacramento Junior College—Junior College courses for State College students				7,000	3,500	–
Local school districts—master teaching				7,050	8,300	9,000
Totals, Operating Expenses				$36,648	$46,250	$56,350
EQUIPMENT						
Instruction—additional				[a]	[a]	$46,312
Library—additional				–	–	34,535
Totals, Equipment				–	–	$80,847
Totals, Instruction				$502,834	$576,122	$791,634

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† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule" for **Instructional Positions—State Colleges.**

[a] The initial complements for equipping this new college have been budgeted as part of Capital Outlay program.

Department of Education

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION						
SALARIES AND WAGES				SALARY RANGE		
Chief of maintenance	–	1	1	$415–505	$4,150	$5,190
Intermediate stenographer-clerk	–	1	1	231–281	2,215	2,952
Supervising custodian	–	1	1	295–358	2,945	3,765
Carpenter	–	1	1	325–395	2,973	4,143
Building maintenance man	–	1	1	268–325	2,451	3,414
Custodian	–	8	8	231–281	13,088	23,328
Groundsman and flower gardener	–	1	1	231–281	1,386	2,916
Laborer	–	2	2	231–281	5,330	5,904
Supervisor of building trades	–	1	1	358–436	4,296	4,512
Stationary engineer	–	1	1	325–395	2,973	4,143
Stationary fireman	–	2	2	281–341	3,372	7,080
Student assistant	(2)	(3.3)	(3.3)	(4,098)	8,025	8,000
Totals, Positions Now Authorized	–	20	20	$4,631	$53,204	$75,347
Proposed New Positions:						
Plumber	–	–	1	325–395	–	3,900
Eectrician	–	–	1	325–395	–	3,900
Groundsman and flower gardener	–	–	3	231–281	–	8,316
Watchman	–	–	2	231–281	–	5,544
Estimated salary savings	–	*—0.5*	*—1.5*	–	*—2,000*	*—5,000*
Totals, Salaries and Wages	–	19.5	25.5	$4,631	$51,204	$92,007
OPERATING EXPENSES						
Maintenance of structures				$387	$6,000	$8,500
Maintenance of grounds				–	2,000	3,500
Motor vehicle—operation				560	850	1,050
Light, heat, power, and water				1,303	10,000	20,000
Rent—junior college facilities				85,500	47,750	–
Rent—building space				23,472	20,500	10,000
Totals, Operating Expenses				$111,222	$87,100	$43,050
EQUIPMENT						
Maintenance and operation—additional				[a]	[a]	$7,450
Totals, Maintenance and Operation				$115,853	$138,304	$142,507
TOTALS, REGULAR SESSION				$748,085	$908,703	$1,143,748

SUMMER SESSION

SUPPORT EXPENDITURES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES			
Dean of educational services and summer session (half salary)	$3,793	$4,226	$4,435
Teacher	34,560	34,410	37,953
Music studio teacher	363	500	500
Intermediate stenographer-clerk	2,195	2,964	3,112
Student assistant	2,094	2,900	3,000
Totals, Salaries and Wages	$43,005	$45,000	$49,000
OPERATING EXPENSES			
Administration	$1,160	$1,850	$1,850
Instructional expense	2,026	2,250	2,250
Operation	2,500	2,500	–
Totals, Operating Expenses	$5,686	$6,600	$4,100
TOTALS, SUMMER SESSION	$48,691	$51,600	$53,100

EXTENSION TEACHING

SUPPORT EXPENDITURES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES			
Extension class teacher	$11,545	$14,000	$14,000
Music studio teacher	1,038	1,000	1,000
Totals, Salaries and Wages	$12,583	$15,000	$15,000
OPERATING EXPENSES			
General expense	$2,980	$5,000	$5,000
TOTALS, EXTENSION TEACHING	$15,563	$20,000	$20,000

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[a] The initial complements for equipping this new college have been budgeted as part of the Capital Outlay program.

Department of Education

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	119.9	162.8	162.8	$641,081	$827,153	$895,109	$67,956
Proposed new positions	–	–	32.4	–	–	134,346	134,346
Estimated salary savings	–	*—4.8*	*—7.2*	–	*—25,000*	*—36,500*	*—11,500*
Totals, Salaries and Wages	119.9	158	188	$641,081	$802,153	$992,955	$190,802
Operating expenses				169,802	178,150	131,500	—46,650
Equipment				1,456	–	92,393	92,393
TOTAL EXPENDITURES FOR SUPPORT				$812,339	$980,303	$1,216,848	$236,545

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Revenue Appropriated for Support:			
Regular Session:			
Regular tuition fees	$12,539	$9,100	$11,700
Limited tuition fees	6,953	14,700	11,550
Material and service fees	17,168	16,800	18,450
Miscellaneous fees	2,254	3,000	2,000
Subtotal, Regular Students	$38,914	$43,600	$43,700
Charges to Veterans Administration for education of veteran students	$168,203	$75,350	$41,300
Totals, Regular Session	$207,117	$118,950	$85,000
Summer Session:			
Tuition fees	$35,588	$36,200	$40,100
Subtotals, Regular Students	$35,588	$36,200	$40,100
Charges to Veterans Administration for education of veteran students	$25,633	$15,400	$13,000
Totals, Summer Session	$61,221	$51,600	$53,100
Extension:			
Tuition fees	$17,073	$21,000	$21,000
Music studio lessons	1,038	1,000	1,000
Totals, Extension	$18,111	$22,000	$22,000
Totals, Appropriated Revenues:			
Student fees	$92,613	$101,800	$105,800
Charges to Veterans Administration	193,836	90,750	54,300
TOTALS, REVENUE	$286,449	$192,550	$160,100

Department of Education

SAN DIEGO STATE COLLEGE

A four-year liberal arts college with a primary purpose of teacher training. Preparation of students for community occupational pursuits is especially important in an area particularly affected by defense industry and military expansion.

Located at San Diego

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Regular Session	$1,928,974	$2,119,394	$2,318,952	$199,558 (9.4%)
Summer Session	86,085	99,727	114,256	14,529 (14.6%)
Extension	16,354	26,367	28,500	2,133 (8.1%)
TOTALS, EXPENDITURES FOR SUPPORT	$2,031,413	$2,245,488	$2,461,708	$216,220 (9.6%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$1,519,906	$1,739,878	$2,114,052	
Appropriated Revenue:				
Student Fees, Education Code, Section 20344:				
Regular session	94,188	109,628	122,928	
Summer session	51,678	60,607	86,872	
Extension	13,211	24,375	27,375	
Receipts from Federal Government for Education of Veteran Students, Education Code Section 20252:				
Regular session	312,423	192,860	81,972	
Summer session	49,281	39,120	27,384	
Extension	612	1,992	1,125	
Allocations from Salary Increase Fund	44,497	94,678	–	
Total Available	$2,085,796	$2,263,138	$2,461,708	
Unexpended balance, estimated savings	—54,383[a]	—17,650[b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$2,031,413	$2,245,488	$2,461,708	
GENERAL ANALYSIS				
Number of positions	*333.2*	*345.5*	*373.5*	*28*
ENROLLMENT AND UNIT COSTS				
Regular Session:				
Enrollment (full time equivalent students)	3,262	3,550	3,750	200 (5.6%)
Cost per student	$591	$597	$618[c]	$21[c] (3.5%)
Summer Session:				
Enrollment (individuals)	2,060	2,580	2,950	370 (14.3%)
Cost per student	$42	$39	$39	–
Extension:				
Enrollment (units)	1,960	2,717	3,000	283 (10.4%)
Cost per unit	$6	$7.50	$7.50	–

Expansion of instructional facilities, stabilization of the defense industry labor market, and growth of the newly-established R. O. T. C. unit have contributed to a sharp upswing in enrollments in the current year, reversing the post-Korean drop off. Continuation of this trend to an estimated 3,750 full time equivalent students in the budget year, plus fuller use of new buildings, will result in an increase of $216,220, or 9.6 percent over 1952-53, as follows:

SALARIES AND WAGES: An increase of $164,126, or 8.6 percent over 1952-53 is caused primarily by the inclusion of 14 teachers in recognition of faculty overload and increasing enrollments, and six clerical positions required for administrative and instructional workload needs related to this enrollment and faculty expansion. Five additional maintenance positions are provided for operation of new facilities and normal recurring maintenance work. One librarian and two clerks are also added to provide proper library staffing to meet accreditation requirements.

OPERATING EXPENSES: An increase of $49,730, or 20.8 percent over 1952-53 is accounted for by inclusion of certain maintenance items formerly carried under capital outlay ($24,390), regular utility and maintenance costs of operating new facilities ($8,000), and instructional supplies and services ($12,200). Minor price adjustments compose the balance.

EQUIPMENT: A total of $107,883, or $2,364 over 1952-53, consists principally of class teaching items needed for classrooms and laboratory facilities ($68,608), and library book accessions ($25,000). Other items include maintenance equipment for plant upkeep ($5,595), campus laboratory school needs ($2,138), and furniture and office needs for new positions.

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[a] Composed of savings in salaries and wages, $14,433; operating expenses, $35,479; equipment, $3,254; and excess reimbursements, $1,217.

[b] Composed of savings in salaries and wages, $14,776; operating expenses, $1,874; and equipment, $1,000.

[c] Special additional plant maintenance items account for $7 of this per student cost increase.

Department of Education

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
President	1	1	1	$821–1,000	$12,000	$12,000
Executive dean	1	1	1	710–862	9,310	9,747
Publications manager (part time)	0.7	0.7	0.7	†	4,295	4,509
Secretary-stenographer	0.1	1	1	310–376	4,211	4,422
Senior stenographer-clerk	1.9	1	1	268–325	3,442	3,615
Student assistant	(0.2)	(0.2)	(0.2)	(516)	480	480
Student Personnel:						
Dean of students	1	1	1	676–821	9,384	9,852
Activities officer	1	1	1	584–710	8,520	8,520
Assistant activities officer	–	1	1	325–395	3,900	4,092
Dean of men (guidance officer)	1	1	1	†	7,008	7,008
Admissions officer	1	1	1	584–710	7,356	7,728
Registrar	1	1	1	395–481	4,980	5,232
Counselor (part time)	1	1	1	†	6,482	6,660
Test officer (part time)	0.5	0.5	0.5	†	3,504	3,678
Health officer I (part time)	0.5	0.5	0.5	584–710	4,260	4,260
Physician and surgeon I (part time)	1.8	1.8	1.8	613–676	11,750	11,830
(individuals)	(7)	(7)	(7)			
Placement officer (part time)	0.7	0.7	0.7	†	4,122	4,122
Placement secretary	1	1	1	341–415	4,440	4,664
Supervising clerk I	1	1	1	310–376	4,512	4,512
Senior clerk	2.2	4	4	255–310	13,131	13,780
Senior stenographer-clerk	2.5	3	3	268–325	11,159	11,326
Intermediate stenographer-clerk	9.3	7	7	231–281	22,172	22,777
Junior stenographer-clerk	3	5	5	210–255	13,198	13,847
Graduate nurse	1.9	1.9	1.9	268–325	6,766	6,910
Student assistant	(3)	(3)	(3)	(6,733)	7,200	7,200
Business Management:						
Business manager	1	1	1	584–710	8,112	8,520
Accounting officer II	1	1	1	395–481	5,496	5,772
Supervising clerk II	1	1	1	358–436	4,980	5,232
Accounting technician III	1	1	1	325–395	3,980	4,386
Senior account clerk	1	1	1	268–325	3,442	3,615
Senior clerk	0.5	1	1	255–310	3,203	3,359
Stock clerk	1	1	1	243–295	3,138	3,294
Intermediate stenographer-clerk	2.5	2	2	231–281	6,139	6,445
Intermediate typist-clerk	1	1	1	220–268	2,832	2,976
Junior account clerk	2	2	2	200–243	5,120	5,368
Telephone operator	1	1	1	220–268	3,216	3,216
Student assistants	(1.4)	(1.4)	(1.4)	(2,609)	3,360	3,360
Indefinite military leave pay	–	–	–	(617)	2,500	2,500
Totals, Positions Now Authorized	48.1	51.1	51.1	$208,182	$243,100	$250,814
Proposed New Positions:						
Student Personnel:						
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Evaluation technician	–	–	1	325–395	–	3,900
Business Management:						
Senior clerk	–	–	1	255–310	–	3,060
Estimated salary savings	–	*—2.1*	*—2.1*	–	*—7,000*	*—8,300*
Totals, Salaries and Wages	48.1	49	52	$208.182	$236,100	$252,246
OPERATING EXPENSES						
General expense				$5,016	$7,260	$7,260
Traveling				2,862	3,500	4,350
Printing				4,655	6,100	6,700
Telephone and Telegraph:						
Exchange charges				6,275	7,245	7,845
Long distance toll charges				263	550	550
Teletype and telegraph				211	250	250
Postage				3,500	4,000	4,500
Physician's service				1,050	1,500	1,500
Totals, Operating Expenses				$23,832	$30,405	$32,955
EQUIPMENT						
Office—replacement				$159	$586	$1,475
Office—additional				3,695	3,399	4,286
Totals, Equipment				$3,854	$3,985	$5,761
Totals, Administration				$235,868	$270,490	$290,962

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$676–821	$9,852	$9,852
Dean of educational services and summer session (half salary)	0.5	0.5	0.5	676–821	4,226	4,435
Division chairman (part time)	7.8	7.8	7.8	†	53,491	54,394
Coordinator of elementary school training	0.5	0.5	0.5	†	3,864	3,864
Coordinator of secondary school training	0.5	0.5	0.5	†	3,030	3,180
Curriculum supervisor	0.3	0.8	0.8	†	5,984	5,984
Curriculum evaluator	0.5	0.5	0.5	†	2,405	3,006
Audio Visual coordinator	0.5	0.5	0.5	†	2,430	2,553
Athletic coordinator	0.3	0.3	–	†	1,660	–
Teacher	152.7	157.3	157.3	†	945,320	967,705
Teacher (part time)	10.5	11.1	11.1	†	63,129	66,351
Substitute teacher	(0.5)	(0.5)	(0.5)	376 mo.	2,000	2,000
Teacher (sabbatical leave replacement)	(0.3)	(1.5)	(2)	(1,965)	7,110	9,480
Junior typist-clerk	1	1	1	200–243	2,470	2,590
Senior stenographer-clerk	3	3	3	268–325	11,505	11,685
Intermediate stenographer-clerk	5.8	9	9	231–281	26,604	27,773
Junior stenographer-clerk	3.2	2	2	210–255	5,294	5,559
Stock clerk	6	6	6	243–295	20,423	20,735
Equipment technician	1	2	2	341–415	8,354	8,772
Laboratory assistant	4	4	4	220–268	11.333	11,919
Accompanist (10 months)	0.9	1	1	200–243	2,430	2,430
Student assistant	(17.1)	(16)	(16)	(35,024)	37,840	37,840
Art models	(0.5)	(0.5)	(0.5)	(664)	960	960
Laboratory School:						
Principal	1	1	1	†	6,672	7,008
Teacher	10	10	10	†	53,082	53,796
Teacher (part time)	0.2	0.2	0.2	†	620	620
Senior stenographer-clerk	1	1	1	268–325	3,281	3,442
Library:						
College librarian	0.9	1	1	481–644	6,440	6,440
Librarian III	3	3	3	358–436	15,696	15,696
Librarian II	5	5	5	325–395	23,097	23.605
Librarian I	5	5	5	281–341	18,327	19,233
Senior typist-clerk	–	2	2	255–310	6,120	6,432
Intermediate stenographer-clerk	2	2	2	231–281	6,305	6,619
Junior typist-clerk	4	4	4	200–243	10,512	11,034
Book repairer	1	1	1	210–255	2,916	2,916
Student assistant	(2.3)	(2.3)	(2.3)	(5,360)	5,360	5,360
Totals, Positions Now Authorized	233.1	244	243.7	$1,284,176	$1,390,142	$1,425,268
Proposed New Positions:						
Supervision and Teaching:						
Coordinator of Graduate Studies	–	–	0.5	†	–	3,864
Teacher	–	–	14.1	†	–	58,515
Teacher reclassifications	–	–	–	–	–	7,200
Intermediate stenographer-clerk	–	–	3	231–281	–	8,316
Library:						
Librarian IV	–	–	1	395–481	–	4,740
Intermediate account clerk	–	–	1	220–268	–	2,640
Intermediate typist-clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—8*	*—8.3*	–	*—41,000*	*—50,000*
Totals, Salaries and Wages	233.1	236	256	$1,284,176	$1,349,142	$1,463,183
OPERATING EXPENSES						
Instructional expense				$64,235	$77,800	$90,000
Traveling				2,992	4,350	4,750
Automobile—mileage				2,118	2,300	2,530
Special Lecture Service				425	1,000	1,000
Laboratory School				1,834	2,200	2,400
Local School districts—master teachers				6,440	9,000	9,000
Library				11,133	12,300	12,800
Totals, Operating Expenses				$89,177	$108,950	$122,480
EQUIPMENT						
Instructional—replacement				$3,125	$1,718	$12,801
Instructional—additional				58,595	66,036	55,807
Laboratory School—replacement				319	936	–
Laboratory School—additional				724	1,634	2,138
Library—replacement				–	160	149
Library—additional				25,147	25,160	25,632
Totals, Equipment				$87,910	$95,644	$96,527
Totals, Instruction				$1,461,263	$1,553,736	$1,682,190

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges".

Department of Education

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of maintenance II	–	1	1	$481–584	$5,772	$6,060
Supervisor of building trades	1	1	1	358–436	4,550	4,780
Supervising custodian	1	1	1	295–358	4,296	4,296
Supervising groundsman	1	1	1	310–376	4,232	4,444
Groundsman	11	11	11	231–281	36,874	36,559
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Stock clerk	2	2	2	243–295	7,080	7,080
Watchman	3	3	3	231–281	9,720	9,869
Custodian	19	27	27	232–281	82,697	85,411
Women's rest room attendant	1	1	1	220–268	3,216	3,216
Building maintenance man	2	2	2	268–325	7,800	7,800
Laborer	1	2	2	231–281	5,772	6,067
Carpenter	1	1	1	325–395	4,740	4,740
Painter	1	1	1	325–395	4,740	4,740
Plumber	1	1	1	325–395	4,740	4,740
Stationary engineer	1	1	1	325–395	4,143	4,350
Stationary fireman	2	2	2	281–341	7,677	7,857
Electrician	1	1	1	325–395	4,721	4,960
Student assistant	(2.2)	(2.2)	(2.2)	(6,595)	6,720	6,720
Totals, Positions Now Authorized	50	60	60	$164,644	$212,478	$216,827
Proposed New Positions:						
Custodian	–	–	1	231–281	–	2,772
Watchman	–	–	1	231–281	–	2,772
Groundsman	–	–	1	231–281	–	2,772
Painter	–	–	1	325–395	–	3,900
Stationary fireman	–	–	1	281–341	–	3,372
Estimated salary savings	–	—2	—2	–	*—6,400*	*—7,800*
Totals, Salaries and Wages	50	58	63	$164,644	$206,078	$224,615
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$28,563	$38,700	$38,700
Special Repairs and Maintenance:						
Grade, oil, and resurface roads and walks				–	–	6.500
Repair steam radiator traps and thermostat controls				–	–	3,990
Clean, scale, repair, and waterproof reserve water tanks				–	–	900
Paint exterior of gymnasium, administration building, and library				–	–	10,000
Repair roofs, skylights, and flashings				–	–	2,000
Sewer and plumbing repairs				–	–	1,000
Maintenance of grounds				5,910	7,900	8,200
Motor vehicle operation				2,283	2,400	3,100
Light, heat, power, and water				26,432	35,400	42,400
Totals, Operating Expenses				$63,188	$84,400	$116,790
EQUIPMENT						
Maintenance—replacement				$1,353	$3,187	$3,525
Maintenance—additional				2,958	2,703	2,070
Totals, Equipment				$4,311	$5,890	$5,595
Totals, Maintenance and Operation of Plant				$232,143	$296,368	$347,000
REIMBURSEMENTS						
Utility services to college store and cafeteria				*—300*	*—1,200*	*—1.200*
Net Totals, Maintenance and Operation of Plant				$231,843	$295,168	$345,800
TOTALS, REGULAR SESSION				$1,928,974	$2,119,394	$2,318,952

SUMMER SESSION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Dean of educational services and summer session (half salary)	0.5	0.5	0.5	$3,961	$4,260	$4,470
Senior stenographer-clerk	0.5	1	1	1,405	3,615	3,795
Intermediate stenographer-clerk	1	1	1	2,588	2,880	3,024
Director of workshop and demonstration school	–	–	–	3,024	3,240	3,240
Teacher	–	–	–	55,273	63,388	76,440
Librarian	–	–	–	623	867	1,124
Graduate nurse	–	–	–	401	–	–
Student assistant	–	–	–	7,360	10,150	10,150
Totals, Salaries and Wages	2	2.5	2.5	$74,635	$88,400	$102,243

Department of Education

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMER SESSION—Continued							
OPERATING EXPENSES							
Administration				$3,499	$3,500	$3,500	
Instructural expense				5,611	5,327	6,013	
Operations				2,340	2,500	2,500	
Totals, Operating Expenses				$11,450	$11,327	$12,013	
TOTALS, SUMMER SESSION				$86,085	$99,727	$114,256	
EXTENSION							
SALARIES AND WAGES							
Extension class instructor				$9,808	$13,585	$15,000	
Music studio teacher				2,080	6,240	6,240	
Intermediate stenographer-clerk				2,453	2,916	3,060	
Total, Salaries and Wages				$14,341	$22,741	$24,300	
OPERATING EXPENSE							
General expense				$2,013	$3,626	$4,200	
TOTALS, EXTENSION				$16,354	$26,367	$28,500	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	333.2	357.6	357.3	$1,745,978	$1,956,861	$2,019,452	$62,591
Proposed new positions	–	–	28.6	–	–	113,235	113,235
Estimated salary savings	–	*—12.1*	*—12.4*	–	*—54,400*	*—66,100*	*—11,700*
Totals, Salaries and Wages	333.2	345.5	373.5	$1,745,978	$1,902,461	$2,066,587	$164,126
Operating expenses				189,660	238,708	288,438	49,730
Equipment				96,075	105,519	107,883	2,364
TOTAL EXPENDITURES FOR SUPPORT				$2,031,713	$2,246,688	$2,462,908	$216,220
Reimbursements:							
Services to college bookstore and cafeteria				*—300*	*—1,200*	*—1,200*	–
NET TOTAL EXPENDITURES FOR SUPPORT				$2,031,413	$2,245,488	$2,461,708	$216,220

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Revenue Appropriated for Support:			
Regular Sessions:			
Regular tuition fees	$35,425	$40,898	$46,449
Limited tuition fees	4,635	8,505	8,788
Material and service fees	48,003	53,665	60,191
Miscellaneous fees	6,125	6,560	7,500
Subtotal, Regular Students	$94,188	$109,628	$122,928
Charges to Veterans Administration for education of veteran students	312,423	192,860	81,972
Total, Regular Session	$406,611	$302,488	$204,900
Summer Session:			
Tuition fees	$51,678	$60,607	$86,872
Charges to Veterans Administration for education of veteran students	49,281	39,120	27,384
Total, Summer Session	$100,959	$99,727	$114,256
Extension:			
Tuition fees	$11,159	$18,375	$21,375
Music studio lessons	2,052	6,000	6,000
Subtotal, Regular Students	$13,211	$24,375	$27,375
Charges to Veterans Administration for education of veteran students	612	1,992	1,125
Total, Extension	$13,823	$26,367	$28,500
Totals, Appropriated Revenues:			
Student fees	$159,077	$194,610	$237,175
Charges to Veterans Administration	362,316	233,972	110,481
Total	$521,393	$428,582	$347,656
Revenues Not Appropriated:			
Rentals and miscellaneous	$1,434	$1,500	$1,500
Total	$522,827	$430,082	$349,156

Department of Education

SAN FRANCISCO STATE COLLEGE

A four-year liberal arts college specializing in teacher training. In connection with its curricula for training nursery school teachers and for other preschool studies, the college operates a child care center in addition to its regular elementary laboratory school.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Regular Session	$2,145,579	$2,429,553	$2,679,964	$250,411 (10.3%)
Summer Session	212,299	192,132	196,500	4,368 (2.3%)
Extension	64,005	83,500	83,500	–
TOTALS, SUPPORT	$2,421,883	$2,705,185	$2,959,964	$254,779 (9.4%)
OTHER CURRENT EXPENSES				
Child Care Center	$39,549	$47,500	$47,500	–
TOTAL EXPENDITURES	$2,461,432	$2,752,685	$3,007,464	$254,779 (9.3%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$1,745,228	$2,052,585	$2,455,604	
Appropriated Revenue:				
Student Fees, Education Code Section 20252:				
Regular Session	125,528	139,470	149,200	
Summer Session	149,465	146.351	175,214	
Extension	61,786	78,000	78,000	
Receipts from Federal Government for Education of Veteran Students, Education Code Section 20344.1:				
Regular Session	228,922	178,546	75,160	
Summer Session	63,401	45,781	21,286	
Extension	2,219	5,500	5,500	
Allocations from Salary Increase Fund	76,698	98,164	–	
Total Available for Support	$2,453,247	$2,744,397	$2,959,964	
Unexpended balance, estimated savings	—31,364 [a]	—39,212 [b]	–	
Total Expenditures for Support	$2,421,883	$2,705,185	$2,959,964	
Child Care Center:				
Allocations from appropriation for Child Care Centers	$39,750	$47,500	$47,500	
Unexpended balance, estimated savings	—201 [c]	–	–	
Total Expenditures, Child Care Center	$39,549	$47,500	$47,500	
TOTAL EXPENDITURES	$2,461,432	$2,752,685	$3,007,464	
GENERAL ANALYSIS				
Number of positions	*394.4*	*424*	*454*	*30*
ENROLLMENT AND UNIT COSTS				
Regular Session:				
Enrollment (full time equivalent student)	4,069	4,260	4,400	140 (3.3%)
Cost per student	$527	$570	$609	$39 (6.8%)
Summer Session:				
Enrollment (individuals)	5,928	5,511	5,000	—511
Cost per student	$36	$35	$39	$4
Extension:				
Enrollment (units)	10,812	11,133	11,133	–
Cost per student unit	$6	$7.50	$7.50	–

Student population at San Francisco State College continues to exceed previous estimates for growth, with over 4,250 full time equivalent students enrolled during the current year, and 4,400 full time equivalent students anticipated in 1953-54. With five new buildings to be ready for occupancy at the new campus, highest costs of two-campus operation will be reached during the budget year, after which rented facilities and portions of the old campus will be abandoned in keeping with eventual disposition of the old property. These two factors of enrollment growth and costs of operating both the old and new campuses create an increase in total college operating costs of $254,779, or 9.3 percent over 1952-53, as follows:

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[a] Composed of savings in salaries and wages, $53,271; operating expense, $26,500; equipment, $6,439; and loss of reimbursements, $54,846.

[b] Composed of savings in salaries and wages, $39,212.

[c] Nonscheduled appropriation. No reversion by category.

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GENERAL ANALYSIS—Continued

SALARIES AND WAGES: An increase of $214,382, or 9.6 percent results primarily from 15 teachers to meet faculty work load requirements based upon increased enrollments, and eight maintenance positions for upkeep of new campus buildings and grounds areas. Additional instructional supervisors (2.4 man years) are included in keeping with faculty and enrollment increases, and one librarian and three clerks are added to staff the new library building. An evaluations technician is added in recognition of the evaluations load in student personnel work, and two clerical positions are provided for one year to facilitate occupancy of new buildings.

OPERATING EXPENSES: An increase of $40,636, or 11.5 percent is occasioned entirely by increased teaching supplies due to enrollment growth ($11,600), and additional costs of operating and maintaining the new campus buildings and telephones ($31,282).

EQUIPMENT: A total of $119,144, or $293 less than 1952-53 allowances, is composed principally of teaching equipment for classrooms and laboratories ($72,850), and library book accessions ($30,000). Remaining amounts are for automotive and maintenance equipment needed for two-campus upkeep, teaching items for campus elementary school operation ($2,575), furniture and office equipment for new positions, and a few items for the temporary health office.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Executive Offices:				SALARY RANGE		
President	1	1	1	$821–1,000	$12,000	$12,000
Executive dean	1	1	1	710–862	10,344	10,344
Publications manager (part time)	0.7	0.7	0.7	†	3,589	3,770
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	1	1	1	268–325	3,855	3,900
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Student assistant	(–)	(0.4)	(0.4)	–	960	960
Student Personnel:						
Dean of students	1	1	1	676–821	9,310	9,747
Guidance officer	1	1	1	584–710	7,888	8,282
Activities officer	1	1	1	584–710	7,298	7,666
Assistant activities officer	1	1	1	325–395	4,028	4,228
Admissions officer	1	1	1	584–710	7,356	7,728
Registrar	1	1	1	395–481	5,772	5,772
Counselor and test officer (part time)	2.5	2.5	2.5	†	13,024	13,476
(individuals)	(7)	(7)	(7)			
Physician and surgeon I	1	1	1	613–676	8,112	8,112
Physician and surgeon I (part time)	1	1	1	613–676	7,831	8,092
(individuals)	(3)	(3)	(3)			
Placement officer (part time)	0.7	0.7	0.7	†	3,633	3,816
Placement secretary	1	1	1	341–415	4,296	4,512
Graduate nurse	2	2	2	268–325	6,940	7,290
Supervising clerk I	1	1	1	310–376	3,900	4,092
Senior account clerk	1	1	1	268–325	3,359	3,526
Senior stenographer-clerk	3	3	3	268–325	10,836	11,172
Senior clerk	2.9	3	3	255–310	10,033	10,531
Intermediate stenographer-clerk	8	10	10	231–281	30,165	31,383
Intermediate stenographer-clerk (part time)	0.4	1	1	231–281	2,898	3,044
(individuals)	(1)	(2)	(2)			
Intermediate typist-clerk	3	5	5	220–268	12,858	14,388
Intermediate clerk	1	1	1	220–268	2,928	3,073
Student assistant	(2.8)	(3)	(3)	(6,712)	7,200	7,200
Business Management:						
Business manager	1	1	1	584–710	8,112	8,520
Accounting officer II	1	1	1	395–481	5,496	5,772
Accounting technician III	1	1	1	325–395	4,494	4,721
Supervising clerk II	1	1	1	358–436	4,296	4,512
Senior cashier-clerk	1	1	1	268–325	3,294	3,456
Senior account clerk	1.1	2	2	268–325	6,936	7,272
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior clerk	1	1	1	255–310	3,190	3,346
Intermediate stenographer-clerk	–	1	1	231–281	2,844	2,988
Intermediate account clerk	5.3	4	4	220–268	11,972	12,374
Assistant cashier-clerk	1	1	1	220–268	2,706	2,844
Stock clerk	1	2	2	243–295	6,048	6,354
Telephone operator, nonmultiple board	2.5	3	3	220–268	8,323	8,748
Student assistants	(1.3)	(1.6)	(1.6)	(3,211)	3,840	3,840
Indefinite military leave pay	–	–	–	(887)	1,000	1,000
Totals, Positions Now Authorized	58.1	64.9	64.9	$229,522	$284,748	$295,635

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Student Personnel:				SALARY RANGE		
Evaluations technician	–	–	1	$325–395	–	$3,900
Business Management:						
Intermediate account clerk	–	–	1	220–268	–	2,640
Stock clerk	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—2.4*	*—2.9*	–	*—$8,500*	*—9,600*
Totals, Salaries and Wages	58.1	62.5	65	$229,522	$276,248	$295,347
OPERATING EXPENSES						
General expenses				$9,764	$10,400	$11,000
Traveling				1,645	3,200	3,200
Printing				6,594	8,500	8,500
Telephone and Telegraph:						
Exchange charges				10,076	13,025	15,025
Long distance toll charges				1,294	1,925	1,925
Teletype and telegraph				413	450	450
Postage				5,202	6,075	6,500
Moving expenses				1,742	10,000	10,000
Physician's services				1,000	1,000	1,000
Totals, Operating Expenses				$37,730	$54,575	$57,600
EQUIPMENT						
Office—replacement				$664	$1,971	$732
Office—additional				5,286	5,397	4,822
Totals, Equipment				$5,950	$7,368	$5,554
Totals, Administration				$273,202	$338,191	$358,501
REIMBURSEMENTS						
Services to Associated Students				–	*—500*	*—500*
Net Totals, Administration				$273,202	$337,691	$358,001
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$676–821	$9,852	$9,852
Dean of education services and summer session (half salary)	0.5	0.5	0.5	676–821	4,655	4,957
Division chairman (part time)	8	8.6	8.6	†	60,561	61,668
(individuals)	(20)	(20)	(20)			
Audio-visual coordinator	0.5	0.5	0.5	†	3,155	3,180
Curriculum evaluator	0.5	0.5	0.5	†	3,155	3,180
Coordinator of elementary school training	0.5	0.5	0.5	†	3,864	3,864
Coordinator of secondary school training	0.5	0.5	0.5	†	3,649	3,833
Curriculum supervisor (part time)	0.6	0.6	0.6	†	3,492	3,553
Teacher	180.4	180	180	†	981,874	1,017,520
Teacher (part time)	24.6	32.9	32.9	†	143,201	160,742
Substitute teacher	(0.2)	(0.4)	(0.4)	(886)	1,500	1,800
Teacher (sabbatical leave replacement)	(0.5)	(1.5)	(1.5)	(1,950)	9,000	9,000
Senior stenographer-clerk	1	1	1	268–325	3,294	3,456
Inermediate stenographer-clerk	14	17	17	231–281	50,570	52,689
Intermediate stenographer-clerk (part time)	3.5	3.5	3.5	231–281	10,330	10,845
(individuals)	(7)	(7)	(7)			
Intermediate typist-clerk	2	2	2	220–268	6,406	6,432
Intermediate typist-clerk (part time)	0.5	0.5	0.5	220–268	1,608	1,608
Senior clerk	2	2	2	255–310	6,972	7,260
Senior stenographer-clerk	2	2	2	268–325	7,695	7,800
Equipment technician	1	2	2	341–415	9,174	9,384
Stock clerk	7	8	8	243–295	25,577	26,503
Stock clerk (part time)	2	2	2	243–295	6,265	6,578
(individuals)	(4)	(4)	(4)			
Student assistants	(11.4)	(13)	(13)	(27,293)	31,200	31,200
Art models	(0.5)	(0.5)	(0.5)	(1,200)	1,200	1,200
Laboratory School:						
Principal	1	1	1	†	5,772	5,772
Teacher	7	7	7	†	29,938	30,402
Librarian II	1	1	1	325–395	4,296	4,512
Intermediate stenographer-clerk	1	1	1	231–281	2,844	2,988
Intermediate clerk (part time)	0.5	0.5	0.5	220–268	1,416	1,488

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
INSTRUCTION—Continued						
SALARIES AND WAGES—Continued						
Library:				SALARY RANGE		
College librarian	1	1	1	$481–644	$7,008	$7,356
Librarian IV	2	2	2	395–481	9,480	11,544
Librarian III	2	2	2	358–436	9,480	10,464
Librarian II	5	6	6	325–395	25,428	26,659
Librarian I	6.4	7	7	281–341	25,491	26,745
Intermediate stenographer-clerk	3	3	3	231–281	8,784	9,228
Intermediate typist-clerk	1	2	2	220–268	5,538	5,820
Senior stenographer-clerk	1	1	1	255–310	3,294	3,456
Book repairer	2	2	2	210–255	6,096	6,120
Student assistants	(4.3)	(5.5)	(5.6)	(10,363)	13,200	13,400
Totals, Positions Now Authorized	286	302.1	302.1	$1,408,858	$1,546,314	$1,614,058
Proposed New Positions:						
Supervision and Teaching:						
Division chairman (part time)	–	–	0.7	†	–	4,770
Graduate studies coordinator	–	–	0.5	†	–	3,864
Teacher	–	–	14.9	†	–	61,835
Faculty reclassifications	–	–	–	–	–	5,460
Curriculum supervisor (part time)	–	–	1.2	†	–	6,360
Stock clerk	–	–	0.5	243–295	–	1,458
Library:						
Librarian II	–	–	1	325–395	–	3,900
Intermediate typist-clerk	–	–	3	220–268	–	7,920
Estimated salary savings	–	*—9.4*	*—10.9*	–	*—46,000*	*—56,000*
Totals, Salaries and Wages	286	292.7	313	$1,408,858	$1,500,314	$1,653,625
OPERATING EXPENSES						
Instructional expense				$76,876	$90,700	$102,300
Travel				4,325	4,300	4,300
Automobile—mileage				1,904	2,500	2,500
Special lecture service				1,370	1,800	1,800
Laboratory school				2,345	2,900	3,200
Local school districts—master teaching				25,000	30,000	30,000
Library				12,540	14,700	15,000
Totals, Operating Expenses				$124,360	$146,900	$159,100
EQUIPMENT						
Instructional—replacement				$2,821	$12,031	$16,156
Instructional—additional				54,168	59,603	56,694
Laboratory school—additional				1,174	3,052	2,575
Library—replacement				442	2,340	2,000
Library—additional				28,541	28,958	29,504
Totals, Equipment				$87,146	$105,984	$106,929
Totals, Instruction				$1,620,364	$1,753,198	$1,919,654
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of maintenance II	–	1	1	$481–584	$5,772	$6,060
Supervisor of building trades	1	1	1	358–436	5,232	5,232
Supervising custodian	1	1	1	295–358	4,296	4,296
Senior custodian	1	1	1	255–310	3,585	3,765
Custodian	14.6	26	26	231–281	76,848	80,040
Janitor	5	8	8	220–268	22,516	23,667
Watchman	2	3	3	231–281	9,204	9,498
Watchman (part time)	2	2	2	231–281	6,306	6,588
(individuals)	(4)	(4)	(4)			
Intermediate typist-clerk	1	1	1	220–268	2,772	2,916
Supervising groundsman	1	1	1	310–376	3,720	3,900
Flower gardener	1	1	1	268–325	3,900	3,900
Groundsman	5.2	5	5	231–281	15,400	16,004
Laborer	–	2	2	231–281	5,688	5,976
Stationary engineer	3	3	3	325–395	12,979	13,390
Electrician	1	1	1	325–395	4,194	4,404
Chief engineer I	1	1	1	358–436	5,127	5,386
Stationary fireman	1	1	1	281–341	3,615	3,795
Plumber	–	1	1	325–395	3,996	4,194
Carpenter	2	2	2	325–395	9,480	9,480
Building maintenance man	2	3	3	268–325	10,608	10,941

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions —State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Painter	1	1	1	$325–395	$4,296	$4,512
Automotive equipment operator	2	2	2	268–325	3,936	7,272
Student assistants	(3.8)	(5)	(5)	(8,998)	12,000	12,000
Totals, Positions Now Authorized	47.8	68	68	$159,713	$235,470	$247,216
Proposed New Positions:						
Custodian	–	–	1	231–281	–	2,772
Groundsman	–	–	3	231–281	–	8,316
Carpenter	–	–	1	325–395	–	3,900
Painter	–	–	1	325–395	–	3,900
Stationary fireman	–	–	2	281–341	–	6,744
Student assistants—moving	–	–	(1)	–	–	2,400
Estimated salary savings	–	*—2.2*	*—3*	–	*—4,600*	*—9,700*
Totals, Salaries and Wages	47.8	65.8	73	$159,713	$230,870	$265,548
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$19,715	$22,000	$24,500
Special Repairs and Maintenance:						
Paint interior of physical education building, including swimming area				–	–	2,702
Paint 12 temporary buildings and field house				–	–	3,530
Maintenance of grounds				1,240	3,000	5,000
Light, heat, water, and power				40,100	61,400	74,950
Rent—building space				9,261	9,220	9,220
Motor vehicle—operation				10,096	15,200	19,200
Totals, Operating Expenses				$80,412	$110,820	$139,102
EQUIPMENT						
Buildings and grounds—replacement				$61	–	$100
Buildings and grounds—additional				11,827	$5,074	5,659
Totals, Equipment				$11,888	$5,074	$5,759
Totals, Maintenance and Operation of Plant				$252,013	$346,764	$410,409
REIMBURSEMENTS						
Utility services to other agencies				–	*—8,100*	*—8,100*
Net Totals, Maintenance and Operation of Plant				$252,013	$338,664	$402,309
TOTALS, REGULAR SESSION				$2,145,579	$2,429,553	$2,679,964

SUMMER SESSION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Dean of educational services and summer session (half salary)	0.5	0.5	0.5	$4,230	$4,655	$4,874
Teacher	–	–	–	163,518	135,186	141,607
Music studio teacher	–	–	–	1,608	648	648
Senior stenographer-clerk	1	1	1	3,162	3,346	3,512
Intermediate stenographer-clerk	0.7	1	1	1,780	2,892	3,036
Intermediate stenographer-clerk (part time)	0.3	0.5	0.5	792	1,452	1,524
Junior librarian (part time)	–	–	–	966	990	1,212
Student assistants	–	–	–	13,352	13,587	13,587
Totals, Salaries and Wages	2.5	3	3	$189,408	$162,756	$170,000
OPERATING EXPENSES						
Administration				$5,704	$7,500	$6,500
Instructional expense				9,935	10,876	10,000
Operation				7,252	11,000	10,000
Totals, Operating Expenses				$22,891	$29,376	$26,500
TOTALS, SUMMER SESSION				$212,299	$192,132	$196,500

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
EXTENSION							
SALARIES AND WAGES							
Extension teacher				$38,723	$47,000	$47,000	
Counselor and test officer				1,108	3,751	4,404	
Music studio instructor				8,068	8,500	8,500	
Senior stenographer-clerk				3,190	3,512	3,690	
Intermediate stenographer-clerk				2,481	2,952	3,099	
Intermediate stenographer-clerk (part time)				1,320	1,452	1,524	
Student assistants				2,071	2,500	1,500	
Totals, Positions Now Authorized				$56,961	$69,667	$69,717	
OPERATING EXPENSES							
General expense				$6,560	$12,876	$12,881	
EQUIPMENT							
Instructional—replacement				$93	$237	–	
Instructional—additional				391	720	$902	
Totals, Equipment				$484	$957	$902	
TOTALS, EXTENSION				$64,005	$83,500	$83,500	
RECAPITULATION BY OBJECT							
							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	394.4	438	438	$2,044,462	$2,298,955	$2,396,626	$97,671
Proposed new positions	–	–	32.8	–	–	132,911	132,911
Estimated salary savings	–	*—14*	*—16.8*	–	*—59,100*	*—75,300*	*—16,200*
Totals, Salaries and Wages	394.4	424	454	$2,044,462	$2,239,855	$2,454,237	$214,382
Operating expenses				271,953	354,547	395,183	40,636
Equipment				105,468	119,383	119,144	—239
TOTAL EXPENDITURES				$2,421,883	$2,713,785	$2,968,564	$254,779
Reimbursements				–	*—8,600*	*—8,600*	–
NET TOTAL EXPENDITURES				$2,421,883	$2,705,185	$2,959,964	$254,779

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
CHILD CARE CENTER							
SALARIES AND WAGES				SALARY RANGE			
Physican (part time)	0.1	0.1	0.1	$613–676	$798	$838	
Graduate nurse (part time)	0.5	0.5	0.5	268–325	1,673	1,756	
Intermediate account clerk	1	1	1	220–268	3,216	3,216	
Intermediate stenographer-clerk	1	1	1	231–281	2,880	3,024	
Teacher	7	8	8	†	28,629	30,099	
Teacher (part time)	2	2	2	†	6,912	7,259	
Housekeeper (part time)	1.5	1.5	1.5	220–268	3,960	4,109	
Cook	1	1	1	231–281	2,772	2,904	
Janitor (part time)	0.5	0.5	0.5	220–268	1,320	1,325	
Student assistants	(3.5)	(4)	(2.8)	(9,420)	9,790	6,720	
Totals, Salaries and Wages	14.6	15.6	15.6	$53,920	$61,950	$61,250	
OPERATING EXPENSES							
Food service				$5,474	$5,000	$5,000	
Operation				4,400	4,000	4,000	
Totals, Operating Expenses				$9,874	$9,000	$9,000	
EQUIPMENT							
Operation				$1,733	$300	$1,000	
Totals, Child Care Center				$65,527	$71,250	$71,250	
REIMBURSEMENTS							
Payments from parents for care of children				*—25,978*	*—23,750*	*—23,750*	
Net Totals, Child Care Center				$39,549	$47,500	$47,500	

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† Salary range determined by the education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Revenues Appropriated for Support:			
Regular Session:			
Regular tuition fees	$39,323	$46,800	$51,350
Limited tuition fees	16,690	19,050	18,200
Materials and service fees	62,580	66,120	71,850
Miscellaneous fees	6,935	7,500	7,800
Subtotal, Regular Students	$125,528	$139,470	$149,200
Charges to Veterans Administration for education of veteran students	228,922	178,546	75,160
Totals, Regular Session	$354,450	$318,016	$224,360
Summer Session:			
Tuition fees	$149,065	$145,427	$174,150
Materials and service fees	–	–	141
Miscellaneous fees	400	924	923
Subtotal, Regular Students	$149,465	$146,351	$175,214
Charges to Veterans Administration for education of veteran students	63,401	45,781	21,286
Totals, Summer Session	$212,866	$192,132	$196,500
Extension:			
Tuition and travel fees	$59,586	$75,000	$75,000
Music studio lesson fees	2,200	3,000	3,000
Subtotal Regular Students	$61,786	$78,000	$78,000
Charges to Veterans Administration for education of veteran students	2,219	5,500	5,500
Totals, Extension	$64,005	$83,500	$83,500
Totals, Appropriated Revenue:			
Student fees	$336,779	$363,821	$402,414
Charges to Veterans Administration	294,542	229,827	101,946
Totals, Appropriated Revenue	$631,321	$593,648	$504,360
Revenue Not Appropriated:			
Rentals and Miscellaneous	$582	$600	$600
TOTALS, REVENUES	$631,903	$594,248	$504,960

Department of Education

SAN JOSE STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. The state college is presently operated in conjunction with the San Jose Junior College on the state college campus, but separation of the two schools in the budget year is contemplated. At present, practice teaching is conducted entirely in the public schools, as the state college does not operate a campus elementary school for teacher training purposes.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Regular Session	$2,717,758	$2,898,369	$3,365,469	$467,100 (16.1%)
Summer Session	160,936	165,064	139,181	—25,883 (—15.7%)
Extension	26,026	54,851	82,553	27,702 (50.5%)
TOTAL EXPENDITURES FOR SUPPORT	$2,904,720	$3,118,284	$3,587,203	$468,919 (15%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$2,238,301	$2,458,566	$3,107,649	
Appropriated Revenue:				
Student fees, Education Code Section 20344:				
Regular Session	161,735	150,141	176,508	
Summer Session	104,618	148,200	129,210	
Extension	24,885	53,871	86,978	
Receipts from Federal Government for Education of Veteran Students, Education Code Section 20344.1:				
Regular Session	295,842	190,169	75,943	
Summer Session	57,110	22,260	10,915	
Extension	424	980	–	
Allocations from Salary Increase Fund	71,726	126,765	–	
Total Available	$2,954,641	$3,150,952	$3,587,203	
Unexpended balance, estimated savings	—49,921 [a]	—32,668 [b]	–	
TOTAL EXPENDITURES	$2,904,720	$3,118,284	$3,587,203	
GENERAL ANALYSIS				
Number of positions	*496.8*	*477*	*550*	*73*
ENROLLMENT AND UNIT COSTS				
Regular Session:				
Enrollment (full-time-equivalent students)	5,532	5,800	6,000	200 (3.4%)
Cost per student	$491	$500	$561 [c]	$61 [c] (12.2%)
Summer Session:				
Enrollment (individuals)	4,181	4,615	3,837	—778 (—16.9%)
Cost per student	$38	$36	$36	–
Extension:				
Enrollment (quarter-units)	6,860	11,424	17,532	6,108 (53.5%)
Cost per unit	$3.79	$4.80	$4.71	—$0.09 (—1.9%)

Separation of the San Jose Junior College and the state college is contemplated in 1953-1954, necessitating quite severe adjustments in both curricular offerings and staffing patterns. Although enrollments have been set at 6,000 full-time equivalent students in the 1953-1954 Fiscal Year course offerings must necessarily permit absorption of 1952-1953 students, thereby requiring a temporary total allowance of 315 teachers during 1953-54, and until assimilation and adjustment of curricula will permit reductions more in keeping with enrollment size. Additional positions are also included to absorb a number of existing junior college employees working in clerical, library, and maintenance jobs which would normally be carried as state positions at other state colleges.

Costs incident to the above separation of junior college functions, and the opening of new building facilities during the 1953-1954 Fiscal Year, result in an increase over 1952-53 of $468,919, or 15 percent, as follows:

SALARIES AND WAGES: An increase of $414,189, or 15.7 percent, is caused primarily by 37.7 additional teachers required by increased enrollments and temporary coverage of existing curricular patterns during the period of separation from the junior college. Another major factor of increase is the necessary addition of 20 custodial and other maintenance jobs for upkeep of new buildings and for replacement of regular maintenance positions presently carried on the junior college pay roll. Three librarians and six clerks are also provided for library growth and absorption of junior college positions, an additional 10.5 clerical and technical positions are included for work load coverage in keeping with faculty expansion and enrollment increases, and one graduate nurse and one counselor are added to replace current junior college positions.

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[a] Composed of savings in salaries and wages, $14,822; operating expenses, $37,793; equipment, $3,604; and loss in reimbursements, $6,298.

[b] Composed of savings in salaries and wages, $32,668.

[c] Special additional plant maintenance items account for $3 of this per student cost increase.

Department of Education

SAN JOSE STATE COLLEGE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GENERAL ANALYSIS—Continued

OPERATING EXPENSES: An increase of $53,104, or 14.8 percent, results from costs of instructional supplies and services to meet enrollment growth ($24,998), special repair and maintenance items ($15,968), and other maintenance costs necessary to operate new buildings and meet regular upkeep expenses now paid from Junior College funds.

EQUIPMENT: A total allowance of $127,586, or $1,626 over 1952–1953 expenditures, consists of teaching equipment for classrooms and laboratories ($78,556), library books ($37,400), automotive and maintenance equipment necessary to operate and maintain expanded facilities ($6,428), and furniture and office equipment for new positions and to meet requirements of additional students.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
President	1	1	1	$821–1,000	$12,000	$12,000
Executive vice president	–	0.2	–	821–1,000	1,900	–
Executive dean	1	1	1	710–862	10,344	10,344
Publications manager (part time)	0.7	0.7	0.7	†	4,545	4,545
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	1	1	1	268–325	3,810	3,900
Student Personnel:						
Dean of students	1	1	1	676–821	8,940	9,384
Guidance officer	1	1	1	584–710	8,520	8,520
Activities officer	1	1	1	584–710	8,520	8,520
Assistant activities officer	1	1	1	325–395	4,740	4,740
Admissions officer	1	1	1	584–710	7,356	7,728
Registrar	1	1	1	395–481	4,980	5,232
Counselor	1	1	1	†	5,496	5,496
Counselor (part time)	1.1	1.1	1.1	†	6,581	6,832
(individuals)	(3)	(3)	(3)	–	–	–
Test officer (part time)	0.5	0.5	0.5	†	3,864	3,864
Physician and surgeon I	3	3	3	613–676	23,828	24,208
Placement officer	1	1	1	†	5,420	6,016
Placement secretary	1	1	1	341–415	4,980	4,980
Supervising clerk I	1	1	1	325–395	3,870	4,060
Senior clerk	3	2	2	255–310	6,845	7,001
Intermediate stenographer-clerk	2	1	1	231–281	3,024	3,177
Senior stenographer-clerk	1	2	2	268–325	7,077	7,425
Intermediate clerk	4	4	4	220–268	11,458	11,904
Junior typist-clerk	5	5	5	200–243	13,534	14,054
Intermediate typist-clerk	–	4	4	220–268	11,712	12,145
Graduate nurse	1	1	1	268–325	3,900	3,900
Graduate nurse (part time)	0.6	0.6	0.6	268–325	2,340	2,340
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	2	1	1	231–281	3,372	3,372
Junior stenographer-clerk	6	3	3	210–255	7,939	8,336
Junior stenographer-clerk (part time)	1.3	1.3	1.3	210–255	2,965	3,114
(individuals)	(2)	(2)	(2)			
Junior typist-clerk	4	4	4	200–243	9,210	10,503
Intermediate clerk	1	3	3	220–268	8,688	8,964
Student assistants	(2.5)	(2)	(2)	(6,183)	6,178	6,178
Business Management:						
Business manager	1	1	1	584–710	8,112	8,520
Accounting officer II	1	1	1	395–481	5,496	5,772
Supervising account clerk II	1	–	–	376–458	–	–
Supervising account clerk I	–	1	1	325–395	4,092	4,296
Senior account clerk	3	1	1	268–325	3,900	3,900
Intermediate account clerk	1	2	2	220–268	5,843	5,988
Intermediate stenographer-clerk	4	2	2	231–281	6,380	6,692
Intermediate typist-clerk	1	3	3	220–268	9,094	9,417
Senior typist-clerk	–	1	1	255–310	3,720	3,720
Duplicating machine operator	1	1	1	200–243	2,540	2,662
Senior stenographer-clerk	2	1	1	268–325	3,900	3,900
Accounting technician III	–	1	1	325–395	4,076	4,279
Senior cashier-clerk	–	1	1	268–325	3,900	3,900
Stock clerk	1	1	1	243–295	3,125	3,281
Telephone operator	1	1	1	220–268	2,892	3,036
Student assistants	(0.7)	(0.7)	(0.7)	(1,794)	1,800	1,800
Indefinite military leave pay	–	–	–	(1,340)	2,000	2,000
Totals, Positions Now Authorized	68.2	70.4	70.2	$267,837	$307,038	$314,177

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Executive:				SALARY RANGE		
Intermediate stenographer-clerk	–	–	1	$210–255	–	$2.772
Student Personnel:						
Counselor	–	–	1	†	–	5.772
Graduate nurse	–	–	1	268–325	–	3.372
Intermediate clerk	–	–	1	220–268	–	2.772
Junior stenographer-clerk	–	–	1.3	210–255	–	3.160
Business Management:						
Intermediate account clerk	–	–	1	220–268	–	3.216
Student assistants	–	–	(1)	0.65–1.25 hr.	–	2.400
Estimated salary savings	–	*—2.4*	*—2.5*	–	*—$9.200*	*—11.400*
Totals, Salaries and Wages	68.2	68	74	$267,837	$297,838	$326.241
OPERATING EXPENSES						
General expense				$12.993	$14.720	$15,000
Traveling				1.017	2.700	2.700
Printing				11,140	14,460	15,000
Telephone and Telegraph:						
Exchange charges				8.222	8.765	9.000
Long distance toll charges				1.298	1,500	1.600
Teletype and telegraph				241	250	300
Postage				8.008	8.584	8.700
Physicians' services				1.798	2.000	2,000
Totals, Operating Expenses				$44.717	$52,979	$54,300
EQUIPMENT						
Office—additional				$3,605	$2,349	$3.816
Office—replacement				346	575	1.386
Totals, Equipment				$3.951	$2.924	$5.202
Totals, Administration				$316.505	$353,741	$385,743
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$676–821	$9,852	$9.852
Dean of educational services and summer session (part time)	0.5	0.5	0.5	676–821	4,926	4.926
Audio-visual coordinator (part time)	0.5	0.5	0.5	†	3.350	3.519
Curriculum evaluator (part time)	0.5	0.5	0.5	†	3,864	3.864
Division chairman (part time)	12.9	12.9	12.9	†	96,080	96,570
Coordinator of elementary school training	0.5	0.5	0.5	†	3,030	3.030
Coordinator of secondary school training	0.5	0.5	0.5	†	3,504	3.678
Curriculum supervisor (part time)	1.8	1.8	1.8	†	12,666	12,666
Athletic coordinator	0.3	0.3	–	†	1,818	–
Teacher	271	259	259	†	1,491,634	1,526.429
Teacher (part time)	17.7	18.3	18.3	†	89,640	94,122
Substitute teacher	(1.2)	(1.2)	(1.2)	(4,866)	5,000	5.000
Teacher (sabbatical leave replacement)	–	(1)	(2)	–	5.232	12.960
Intermediate stenographer-clerk	12	17	17	231–281	52,123	54.133
Junior stenographer-clerk	13	6	6	210–255	15.978	17,203
Junior stenographer-clerk (part time)	2.8	2.8	2.8	210–255	7,502	7,954
(individuals)	(5)	(5)	(5)			
Intermediate typist-clerk	–	1	1	220–268	2,904	3.048
Senior stenographer-clerk	1	1	1	268–325	3,400	3.570
Laboratory assistant	3	3	3	220–268	9,492	9.648
Laboratory assistant (part time)	1.1	1.1	1.1	220–268	2,840	2,979
(individuals)	(2)	(2)	(2)	–	–	–
Equipment technician	2	3	3	341–415	13,336	13,774
Stock clerk	8	8	8	243–295	26.906	27.413
Junior typist-clerk	1	1	1	200–243	2.400	2,520
Student assistants	(22)	(21)	(21)	(48.103)	52.060	52.060
Art models	(0.7)	(1.4)	(1.4)	(1.443)	2,700	2,700
Library:						
College librarian	1	1	1	481–644	7.008	7.728
Librarian IV	1	2	2	395–481	10.992	11.544
Librarian III	3	3	3	358–436	14.940	15.696
Librarian II	6	6	6	325–395	24.081	25,042

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions —State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
INSTRUCTION—Continued						
SALARIES AND WAGES—Continued						
Library—Continued				SALARY RANGE		
Librarian I	6	6	6	$281–341	$21,238	$22,305
Junior typist-clerk	6	6	6	200–243	15,433	16,052
Intermediate typist-clerk	2	2	2	220–268	6,252	6,406
Intermediate stenographer-clerk	–	1	1	231–281	2,784	2,928
Book repairer	2	2	2	210–255	5,744	5,880
Student assistants	(3.5)	(3.5)	(3.5)	(7,464)	8,400	8,400
Totals, Positions Now Authorized	378.1	368.7	368.4	$1,911,345	$2,039,109	$2,095,599
Proposed New Positions:						
Supervision and Teaching:						
Coordinator of graduate studies	–	–	0.5	†	–	3,864
Teacher	–	–	37.7	†	–	217,605
Faculty reclassifications	–	–	–	†	–	15,488
Senior stenographer-clerk	–	–	1	268–325	–	3,900
Senior clerk	–	–	1	255–310	–	3,720
Junior stenographer-clerk (part time)	–	–	0.2	210–255	–	420
Junior typist-clerk	–	–	1	200–243	–	2,415
Stock clerk	–	–	4	243–295	–	12,889
Library:						
Librarian II	–	–	2	325–395	–	7,800
Librarian I	–	–	1	281–341	–	3,372
Intermediate account clerk	–	–	1	220–268	–	2,640
Intermediate typist-clerk	–	–	5	220–268	–	13,200
Student assistant	–	–	(3.5)	–	–	8,400
Estimated salary savings	–	*—12.7*	*—17.8*	–	*—61,100*	*—87,400*
Totals, Salaries and Wages	378.1	356	405	$1,911,345	$1,978,009	$2,303,912
OPERATING EXPENSES						
Instructional expense				$110,497	$123,322	$144,000
Traveling				2,209	3,600	4,000
Automobile—mileage				3,401	4,061	4,500
Special lecture services				1,305	1,200	1,200
Materials for student projects				2,405	4,000	4,000
Local school districts—master teachers				10,433	23,240	26,000
Library				16,467	19,440	21,000
Totals, Operating Expenses				$146,717	$178,863	$204,700
EQUIPMENT						
Instructional—additional				$99,808	$95,049	$86,141
Instructional—replacement				7,045	9,370	29,815
Totals, Equipment				$106,853	$104,419	$115,956
Totals, Instruction				$2,164,915	$2,261,291	$2,624,568
REIMBURSEMENTS						
Sale of materials for student projects				–	*—4,000*	*—4,000*
Net Totals, Instruction				$2,164,915	$2,257,291	$2,620,568
MAINTENANCE AND OPERATION						
SALARIES AND WAGES				SALARY RANGE		
Chief of maintenance II	–	1	1	$481–584	$5,496	$6,060
Supervisor of buildings trades	1	1	1	358–436	5,232	5,232
Supervising custodian	1	1	1	295–358	4,092	4,092
Custodian	25	25	25	231–281	75,754	77,827
Custodian (part time)	1	1	1	231–281	2,796	2,940
(individuals)	(2)	(2)	(2)			
Painter	1	1	1	325–395	4,177	4,386
Watchman	2	2	2	231–295	6,640	6,744
Intermediate stenographer-clerk (part time)	1	1	1	231–281	2,772	2,916
(individuals)	(2)	(2)	(2)			
Supervising groundsman	1	1	1	310–376	4,512	4,512
Groundsman	7	7	7	231–281	23,085	23,396
Chief engineer I	1	1	1	358–436	5,232	5,232
Stationary engineer	1	1	1	325–395	4,740	4,740
Plumber	–	1	1	325–395	4,740	4,740
Stationary fireman	2	2	2	281–341	8,072	8,184
Carpenter	2	2	2	325–395	9,480	9,480
Building maintenance man	1	1	1	268–325	3,900	3,900

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Electrician	1	1	1	$325–395	$4,740	$4,740
Automotive equipment operator	1	1	1	243–295	3,203	3,359
Temporary help	(2.3)	(2.1)	(2.1)	(6,168)	5,040	5,040
Totals, Positions Now Authorized	49	51	51	$157,408	$183,703	$187,520
Proposed New Positions:						
Custodian	–	–	10	231–281	–	27,720
Janitor	–	–	2	220–268	–	5,040
Laborer	–	–	4	231–281	–	12,948
Watchman	–	–	1	231–281	–	2,772
Painter	–	–	1	325–395	–	3,900
Building maintenance man	–	–	1	268–325	–	3,705
Stationary engineer	–	–	1	325–395	–	3,900
Estimated salary savings	–	*—1.5*	*—2.5*	–	*—5,500*	*—10,600*
Totals, Salaries and Wages	49	49.5	68.5	$157,408	$178,203	$236,905
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$17,843	$27,141	$35,000
Special repairs and maintenance:						
Paint interior of various campus buildings				–	–	14,100
Repair roof on library building				–	–	1,868
Maintenance of grounds				4,717	6,300	6,500
Motor vehicle—operation				1,951	2,276	2,357
Light, heat, power, and water				45,548	54,800	56,000
Totals, Operating Expenses				$70,059	$90,517	$115,825
EQUIPMENT						
Buildings and grounds—additional				$7,785	$3,217	$4,078
Buildings and grounds—replacement				1,086	1,400	1,000
Motor vehicle—additional				–	14,000	1,350
Totals, Equipment				$8,871	$18,617	$6,428
Totals, Maintenance and Operation				$236,338	$287,337	$359,158
TOTALS, REGULAR SESSION				$2,717,758	$2,898,369	$3,365,469
SUMMER SESSION						
SALARIES AND WAGES						
Dean of educational services and summer session (part time)	0.5	0.5	0.5	$4,926	$4,926	$4,926
Intermediate stenographer-clerk	1	1	1	1,581	3,177	3,333
Junior typist-clerk	–	2	1	–	4,800	2,400
Teacher	–	–	–	(123,128)	115,900	107,000
Coordinator of workshop	–	–	–	(–)	756	756
Librarian	–	–	–	(1,498)	1,200	–
Janitor	–	–	–	(–)	400	–
Student assistants	–	–	–	(9,840)	10,605	3,981
Totals, Salaries and Wages	1.5	3.5	2.5	$140,973	$141,764	$122,396
OPERATING EXPENSES						
Administration				$5,566	$6,700	$4,900
Instructional expense				9,201	11,100	7,400
Operation				5,196	5,500	4,485
Totals, Operating Expenses				$19,963	$23,300	$16,785
TOTALS, SUMMER SESSION				$160,936	$165,064	$139,181
EXTENSION						
SALARIES AND WAGES				SALARY RANGE		
Extension teacher				$18,489	$35,449	$55,605
Studio lessons teacher				2,152	2,728	2,728
Intermediate stenographer-clerk				2,772	2,940	3,333
Student assistants				221	1,200	1,200
Totals, Salaries and Wages				$23,634	$42,317	$62,866
OPERATING EXPENSES						
General expense				$2,392	$12,534	$19,687
TOTALS, EXTENSION				$26,026	$54,851	$82,553

Department of Education

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	496.8	493.6	492.1	$2,501,197	$2,713,931	$2,782,558	$68,627
Proposed new positions	–	–	80.7	–	–	379,162	379,162
Estimated salary savings	–	*—16.6*	*—22.8*	–	*—75,800*	*—109,400*	*—33,600*
Totals, Salaries and Wages	496.8	477	550	$2,501,197	$2,638,131	$3,052,320	$414,189
Operating expenses				283,848	358,193	411,297	53,104
Equipment				119,675	125,960	127,586	1,626
TOTAL EXPENDITURES FOR SUPPORT				$2,904,720	$3,122,284	$3,591,203	$468.919
Reimbursements:							
Sale of materials for student projects				–	*—4,000*	*—4,000*	–
NET TOTAL EXPENDITURES FOR SUPPORT				$2,904,720	$3,118,284	$3,587,203	$468,919

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Revenue Appropriated for Support:			
Regular Session:			
Student Fees:			
Regular tuition fees	$64,610	$64,345	$77,960
Limited tuition fees	4,366	5,775	3,405
Materials and service fees	89,716	79,301	94,543
Miscellaneous fees	3,043	720	600
Subtotal, Student Fees	$161,735	$150,141	$176,508
Receipts from Federal Government for education of veterans	295,842	190,169	75,943
Totals, Regular Session	$457,577	$340,310	$252,451
Extension:			
Student Fees:			
Extension tuition fees	$23,269	$51,583	$84,250
Music studio lesson fees	1,616	2,288	2,728
Subtotal, Student Fees	$24,885	$53,871	$86,978
Receipts from Federal Government for education of veterans	424	980	–
Totals, Extension	$25,309	$54,851	$86,978
Summer Session:			
Student Fees:			
Tuition fees	$104,029	$147,800	$128,960
Miscellaneous fees	589	400	250
Subtotal, Student Fees	$104,618	$148,200	$129,210
Receipts from Federal Government for education of veterans	57,110	22,260	10,915
Totals, Summer Session	$161,728	$170,460	$140,125
Totals, Appropriated Revenue:			
Student fees	$291,238	$352,212	$392,696
Receipts from Federal Government	353,376	213,409	86,858
Totals, Appropriated Revenue	$644,614	$565,621	$479,554
Revenue Not Appropriated:			
Rentals and miscellaneous	$3,370	$100	$150
Grand Total, Revenue	$647,984	$565,721	$479,704

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE

A technical college providing occupational training in agriculture, engineering and industry, and in selected liberal arts fields
The college grants a Bachelor of Science degree in agriculture, engineering, and liberal arts; and has been accredited for grantin a general secondary credential, a special secondary credential in vocational agriculture, a special secondary credential i physical education, and the special secondary limited credential in agriculture. In addition a program for graduate study leadin to a Master of Arts degree is provided. Two-year vocational and three-year technical curricula are offered in all agricultural an engineering majors.

The college maintains two branches in Southern California—the Voorhis Campus located at San Dimas, and the nearby Kellog Campus located at Pomona. The Voorhis Campus offers programs in agricultural inspection, citrus fruit production, an ornamental horticulture. The Kellogg Campus, consisting of 812 acres acquired by gift in 1949, is for the expansion of instructiona facilities at this branch.

Located at San Luis Obispo

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
Fair and Exposition Fund				
SUPPORT				
Administration	$293,568	$355,035	$377,061	$22,026
San Luis Obispo campus	1,385,932	1,724,752	1,856,251	131,499
Voorhis campus	235,234	273,251	330,679	57,428
Kellogg campus	104,134	127,342	137,591	10,249
Totals, Support	$2,018,868	$2,480,380	$2,701,582	$221,202
Amounts payable from General Fund	—61,006	–	–	–
TOTALS, FAIR AND EXPOSITION FUND	$1,957,862	$2,480,380	$2,701,582	$221,202 (8.9%)
General Fund				
SUPPORT	$61,006	–	–	–
TOTAL EXPENDITURES, ALL FUNDS	$2,018,868	$2,480,380	$2,701,582	$221,202 (8.9%)
RECONCILIATION WITH APPROPRIATIONS				
Fair and Exposition Fund				
Support:				
Budget Act appropriation	$1,781,277	$2,161,690	$2,550,920	
Appropriated revenue:				
Student fees, Education Code Section 20344	33,304	51,706	59,786	
Receipts from Federal Government for education of veteran students, Education Code Section 20252	143,281	314,407	90,876	
Transfer from General Fund in accordance with Chapter 1158, Statutes of 1951	271,911	–	–	
Total Available	$2,229,773	$2,527,803	$2,701,582	
Reversion of prior year appropriated revenue transferred from General Fund	—268,682 [a]	–	–	
Unexpended balance, estimated savings	—3,229 [b]	—47,423 [c]	–	
Total Expenditures, Fair and Exposition Fund	$1,957,862	$2,480,380	$2,701,582	
General Fund				
Support:				
Appropriated Revenue:				
Student fees, Education Code Section 20344	$2,885	–	–	
Receipts from Federal Government for education of veteran students, Education Code Section 20252	52,053	–	–	
Prior year appropriated revenue available	277,979	–	–	
Total Available	$332,917	–	–	
Transfer to Fair and Exposition Fund in accordance with Chapter 1158, Statutes of 1951	—271,911	–	–	
Total Expenditures, General Fund	$61,006	–	–	
TOTAL EXPENDITURES	$2,018,868	$2,480,380	$2,701,582	
GENERAL ANALYSIS				
Number of positions	*333.7*	*401*	*414*	*13*
ENROLLMENT AND UNIT COSTS				
Enrollment (Full Time Equivalent Students):				
San Luis Obispo	2,574	2,920	3,260	340
Voorhis	359	453	453	–
Total	2,933	3,373	3,713	340 (10.1%
Cost per student	$688	$735	$728 [d]	—$7 (—0.1%

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[a] Chapter 1158, Statutes of 1951, provides for transferred funds from General Fund to be credited to appropriation current at time fe were originally deposited. This amount is credited to reverted appropriations.

[b] Composed of savings in salaries and wages, $40,383; operating expenses, $19,931; equipment, $3,044; and loss in reimbursement $60,129.

[c] Composed of savings in salaries and wages, $9,554; operating expenses, $42,666; and loss in reimbursements, $4,797.

[d] Special additional plant maintenance items account for $12 of this per student cost differential.

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GENERAL ANALYSIS—Continued

Additional housing facilities on or adjacent to the San Luis Obispo Campus combined with the largest freshman enrollment in the history of the college result in a sharp upswing in enrollment during the current year, which should culminate in a return to pre-Korean student population figures in 1953-54. This factor, plus the shifting of some maintenance expenditures to this budget from the Capital Outlay section, result in an increase of $221,202, or 8.9 percent over 1952-53, as follows:

SALARIES AND WAGES: An increase of $161,122 or 7.6 percent over 1952-53 is caused by the addition of seven teachers at the Voorhis unit to recognize overload on existing faculty; a one-quarter time coordinator of graduate studies to cope with growing graduate enrollments; seven clerical positions required in the instructional pool, the library, and the maintenance section for work load coverage; a physician at San Luis Obispo to handle larger resident student loads in the infirmary; and a supervising groundsman at San Luis Obispo for direction of student crews working on instructional projects in ornamental horticulture. Remaining increases result from faculty upgrading and normal salary adjustments.

OPERATING EXPENSES: An increase of $58,932, or 15.3 percent over 1952-53, results from additional instructional expense of increased enrollments ($9,264), and the addition of special maintenance items ($42,715).

EQUIPMENT: A total of $128,286, or $3,504 over 1952-53, is composed of instructional items to properly operate classrooms and laboratories ($54,891), books and other library equipment ($36,053), maintenance equipment ($20,423), farm implements ($11,600), and administrative equipment for new positions and services ($5,319).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
President	1	1	1	$821–1,000	$12,000	$12,000
Executive dean	1	1	1	710–862	10,262	10,774
Publications manager (part time)	0.7	0.7	0.7	†	4,701	4,701
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	0.7	2	2	268–325	6,588	6,828
Student Personnel:						
Dean of students	1	1	1	676–821	8,695	9,125
Activities officer	0.9	1	1	584–710	8,016	8,418
Assistant activities officer	0.2	1	1	325–395	4,550	4,740
Admissions officer	1	1	1	584–710	8,520	8,520
Registrar	1	1	1	395–481	5,772	5,772
Guidance officer	1	1	1	584–710	8,520	8,520
Placement officer	0.6	1	1	†	5,267	5,532
Counselor	1	1	1	†	6,225	6,314
Test officer	0.4	0.5	0.5	†	2,507	2,633
Athletic coordinator	0.3	0.3	–	†	2,023	–
Health officer II	0.5	1	1	644–782	8,730	9,162
Graduate nurse	1	2	2	268–325	7,181	7,342
Placement secretary	0.8	1	1	341–415	4,228	4,440
Supervising clerk I	–	1	1	310–376	3,900	4,092
Senior stenographer-clerk	–	1	1	268–325	3,540	3,720
Senior clerk	1.9	2	2	255–310	6,988	7,148
Intermediate typist-clerk	1.9	2	2	220–268	5,700	5,988
Junior stenographer-clerk	2	2	2	200–243	5,155	5,412
Intermediate stenographer-clerk	5	6	6	231–281	17,522	18,399
Student assistant	(1.5)	(0.6)	(0.6)	(2,415)	1,430	1,760
Business Management:						
Business manager	1	1	1	584–710	8,520	8,520
Accounting officer II	1	1	1	395–481	5,772	5,772
Accounting technician III	1	1	1	325–395	4,645	4,740
Supervising account clerk II	1	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	268–325	3,900	3,900
Intermediate account clerk (part time)	2.9	1.5	1.5	220–268	4,485	4,713
(individuals)	(4)	(2)	(2)			
Stock clerk	–	1	1	243–295	3,216	3,372
Senior cashier-clerk	1	1	1	268–325	3,900	3,900
Senior stenographer-clerk	–	1	1	268–325	3,294	3,372
Intermediate stenographer-clerk	2	1	1	231–281	3,372	3,372
Junior stenographer-clerk	1	1	1	210–255	2,580	2,706
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk (part time)	1	1	1	220–268	3,216	3,216
(individuals)	(2)	(2)	(2)			
Storekeeper I	1	1	1	281–341	4,092	4,092
Telephone operator (part time)	1.5	1.5	1.5	220–268	4,668	4,740
(individuals)	(2)	(2)	(2)			
Intermediate clerk	1	1	1	220–268	2,739	2,880
Student assistant	(0.6)	(0.7)	(0.7)	(949)	1,912	1,912

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
General:				SALARY RANGE		
Supervising clerk II	1	1	1	$358–436	$4,880	$5,127
Senior stenographer-clerk	2	1	1	268–325	3,442	3,615
Intermediate stenographer-clerk	16	11	11	231–281	33,524	34,901
Intermediate stenographer-clerk (part time)	1	1	1	231–281	3,372	3,372
(individuals)	(2)	(2)	(2)			
Junior stenographer-clerk	6.9	7	7	210–255	18,681	19,623
Junior stenographer-clerk (part time)	1	1	1	210–255	2,695	2,832
(individuals)	(3)	(3)	(3)			
Intermediate clerk (part time)	0.5	0.5	0.5	220–268	1,589	1,589
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Intermediate account clerk	1	1	1	220–268	3,060	3,216
Intermediate typist-clerk	1	1	1	220–268	2,916	3,060
Temporary help	(2.2)	(2.5)	(2.5)	(5,258)	6,156	6,650
Indefinite military leave pay	–	–	–	(376)	617	1,000
Voorhis Unit:						
Activities officer	–	1	1	584–710	7,008	7,356
Counselor	–	1	1	†	5,483	5,755
Placement officer (part time)	–	0.3	0.3	†	1,648	1,729
Registrar	–	1	1	395–481	4,740	4,980
Accounting officer I	1	1	1	341–415	4,296	4,512
Senior account clerk	1	1	1	268–325	3,372	3,540
Intermediate clerk	1	1	1	220–268	2,717	2,856
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Junior stenographer-clerk	2	2	2	210–255	5,272	5,535
Student assistants	(0.2)	(0.2)	(0.2)	(456)	456	456
Kellogg Unit:						
Senior account clerk	2	2	2	268–325	6,866	6,866
Totals, Positions Now Authorized	81.7	86.3	86	$302,008	$361,053	$371,199
Proposed New Positions:						
Student Personnel:						
Physician and surgeon	–	–	1	556–676	–	6,672
General Office:						
Intermediate stenographer-clerk	–	–	3	231–281	–	8,316
Estimated salary savings	–	*—2.3*	*—3*	–	*—10,900*	*—12,500*
Totals, Salaries and Wages	81.7	84	87	$302,008	$350,153	$373,687
OPERATING EXPENSES						
General expense				$19,220	$24,082	$24,725
Traveling				5,656	6,555	6,555
Printing				6,587	8,192	8,049
Telephone and Telegraph:						
Exchange charges				8,288	9,016	9,116
Long distance				3,084	4,510	4,510
Teletype and telegraph				883	1,080	1,080
Postage				4,995	6,185	6,284
Totals, Operating Expenses				$48,713	$59,620	$60,319
EQUIPMENT						
Office—replacement				$648	$3,483	$2,411
Office—additional				794	2,289	2,908
Totals, Equipment				$1,442	$5,772	$5,319
Totals, Administration				$352,163	$415,545	$439,325
REIMBURSEMENTS						
Bureau of Agriculture Education for Clerical Services				*—48,702*	*—51,706*	*—53,390*
California Polytechnic College Foundation for accounting services				*—9,893*	*—8,804*	*—8,874*
Net Totals, Administration				$293,568	$355,035	$377,061
INSTRUCTION—SAN LUIS OBISPO CAMPUS						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$676–821	$9,852	$9,852
Dean of agriculture	1	1	1	676–821	9,852	9,852
Dean of engineering	0.3	1	1	676–821	8,214	8,625
Dean of liberal arts	0.7	1	1	676–821	9,236	9,696
Division chairman	9.5	9.5	9.5	†	67,262	69,863
Curriculum evaluator	0.5	0.5	0.5	†	3,653	3,653

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions —State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
INSTRUCTION—SAN LUIS OBISPO CAMPUS—Continued						
SALARIES AND WAGES—Continued						
Supervision and Teaching—Continued				SALARY RANGE		
Coordinator of teacher training	0.3	0.3	0.3	†	$2,450	$2,570
Instructor	133.9	191.9	191.4	†	1,011,223	1,049,034
Instructor (part time)	0.5	1.5	1	†	8,771	4,940
Substitute instructor	–	(0.1)	(0.1)	$376 mo.	376	376
Instructor (sabbatical leave replacement)	–	–	(3)	†	–	13,080
Equipment technician	–	1	1	341–415	4,194	4,404
Storekeeper I	–	1	1	281–341	3,372	3,540
Senior stenographer-clerk	–	4	4	268–325	13,188	14,836
Student assistant	(22)	(19.3)	(19.3)	(36,757)	46,280	49,116
Library:						
College librarian	1	1	1	481–644	6,060	6,360
Librarian IV	1	1	1	395–481	4,980	5,232
Librarian III	2	2	2	358–436	9,252	9,720
Librarian II	3.4	4	4	325–395	16,032	16,824
Librarian I	3	3	3	281–341	10,860	11,400
Intermediate stenographer-clerk	2	2	2	231–281	6,201	6,510
Junior stenographer-clerk	2	2	2	210–255	5,370	5,642
Junior typist-clerk	2	2	2	200–243	5,050	5,296
Audio-visual coordinator	0.3	0.3	0.3	†	1,590	1,668
Student assistants	(4.2)	(2.5)	(2.5)	(6,895)	5,917	6,627
Totals, Positions Now Authorized	164.4	231	230	$951,155	$1,269,235	$1,328,716
Proposed New Positions:						
Supervision and Teaching:						
Coordinator of Graduate Studies	–	–	0.3	†	–	1,090
Faculty reclassifications	–	–	–	–	–	6,500
Library:						
Intermediate account clerk	–	–	1	220–268	–	3,216
Intermediate typist-clerk	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—8*	*—8.3*	–	*—38,000*	*—41,000*
Totals, Salaries and Wages	164.4	223	224	$951,155	$1,231,235	$1,301,294
OPERATING EXPENSES						
Instructional expense				$60,248	$76,016	$83,380
Traveling				6,301	7,305	7,305
Special lecture service				175	1,000	1,000
Local school districts—master teachers				713	2,600	2,600
Library				10,284	11,495	12,875
Totals, Operating Expenses				$77,721	$98,416	$107,160
EQUIPMENT						
Instructional—replacement				$36,911	$42,491	$32,421
Instructional—additional				2,651	2,976	11,720
Library—replacement				450	55	285
Library—additional				28,341	25,759	27,887
Totals, Equipment				$68,353	$71,281	$72,313
Totals, Instruction—San Luis Obispo Campus				$1,097,229	$1,400,932	$1,480,767
REIMBURSEMENTS						
Bureau of Agriculture Education				*—5,179*	*—5,600*	*—5,600*
California Polytechnic College Foundation				*—12,756*	*—6,478*	*—6,803*
Services to other agencies				*—4,757*	*—5,245*	*—5,267*
Net Totals, Instruction—San Luis Obispo Campus				$1,074,537	$1,383,609	$1,463,097
MAINTENANCE AND OPERATION—SAN LUIS OBISPO CAMPUS						
SALARIES AND WAGES				SALARY RANGE		
Chief of maintenance II	1	1	1	$481–584	$7,008	$7,008
Supervisor of construction and repair projects	1	1	1	376–458	5,496	5,496
Supervising custodian	1	1	1	295–358	3,900	4,092
Senior custodian	–	1	1	255–310	3,216	3,372
Custodian	9	8	8	231–281	24,648	25,542
Flower gardener	1	1	1	268–325	3,900	3,900
Groundsman	4.8	5	5	231–281	14,735	15,467
College security officer	4.7	5	5	281–341	19,279	19,761
Chief engineer II	1	1	1	376–458	5,496	5,496
Stationary engineer	3	3	3	325–395	14,220	14,220
Carpenter	1	1	1	325–395	4,740	4,740

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION—SAN LUIS OBISPO CAMPUS—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Painter	1	1	1	$325–395	$4,740	$4,740
Plumber	1	1	1	325–395	4,494	4,721
Electrician	–	1	1	325–395	3,996	4,194
Automobile mechanic	1	1	1	325–395	4,388	4,607
Intermediate stenographer-clerk	1	1	1	231–381	2,988	3,138
Skilled and unskilled labor and/or student assistants	(20.4)	(26.5)	(26.5)	(59,506)	63,639	72,737
Totals, Positions Now Authorized	31.5	33	33	$173,934	$190,883	$203,231
Proposed New Positions:						
Supervising groundsman	–	–	1	310–376	–	3,720
Estimated salary savings	–	*—1*	*—1*	–	*—5,700*	*—6,400*
Totals, Salaries and Wages	31.5	32	33	$173,934	$185,183	$200,551
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$28,850	$30,307	$33,050
Special Repairs and Maintenance:						
Repair roofs on lower temporary dormitories, Cafeteria No. 2, and other campus buildings				–	–	5,000
Repair campus roads				–	–	3,000
Grade, oil, and resurface farm roads, and prepare parking area around horse and beef pavilion				–	–	6,000
Paint exterior of campus and farm buildings				–	–	15,000
Maintenance of grounds				4,551	5,176	5,300
Motor vehicle—operation				14,908	15,400	16,890
Light, heat, power, and water				52,142	58,096	58,096
Security				738	850	850
Totals, Operating Expenses				$101,189	$109,829	$143,186
EQUIPMENT						
Buildings and grounds—replacement				$3,404	$1,686	$2,540
Buildings and grounds—additional				1,657	1,338	2,684
Motor vehicle operation—replacement				6,738	6,302	294
Motor vehicle operation—additional				160	125	1,145
Security—replacement				436	–	1,350
Security—additional				585	1,217	100
Totals, Equipment				$12,980	$10,668	$8,113
Totals, Maintenance and Operation—San Luis Obispo Campus				$288,103	$305,680	$351,850
REIMBURSEMENTS						
Services to employees for rent of living quarters				*—3,815*	*—3,734*	*—3,734*
Bureau of Agriculture Education				*—1,245*	*—1,200*	*—1,200*
California Polytechnic College Foundation				*—15,153*	*—18,900*	*—18,900*
Services to other agencies				*—528*	*—800*	*—800*
Net Totals, Maintenance and Operation—San Luis Obispo Campus				$267,362	$281,046	$327,216
FARM—SAN LUIS OBISPO CAMPUS						
SALARIES AND WAGES				SALARY RANGE		
Head farmer II	1	1	1	$325–395	$4,177	$4,386
Tractor operator—laborer	1	1	1	281–341	3,372	3,540
Dairyman	1	1	1	341–415	4,980	4,980
Blacksmith	1	1	1	325–395	4,740	4,740
Student assistants and/or temporary help	(10)	(11)	(11)	(24,355)	28,030	31,422
Totals, Positions Now Authorized	4	4	4	$40,295	$45,299	$49,068
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,300*	*—1,500*
Totals, Salaries and Wages	4	3.7	3.7	$40,295	$43,999	$47,568
OPERATING EXPENSES						
General				$4,427	$8,000	$8,000
Farm equipment—operation				17,779	14,874	16,150
Farm instruction				4,287	4,870	5,250
Totals, Operating Expenses				$26,493	$27,744	$29,400

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
FARM—SAN LUIS OBISPO CAMPUS—Continued						
EQUIPMENT						
General—replacement				$1,620	$1,789	$2,041
General—additional				4,899	6,970	7,334
TOTALS, EQUIPMENT				$6,519	$8,759	$9,375
Totals, Farm—San Luis Obispo Campus				$73,307	$80,502	$86,343
REIMBURSEMENTS						
Surplus products sales				*—23,082*	*—17,915*	*—17,915*
California Polytechnic College Foundation				*—6,192*	*—2,490*	*—2,490*
Net Totals, Farm—San Luis Obispo Campus				$44,033	$60,097	$65,938
TOTALS, SAN LUIS OBISPO CAMPUS				$1,385,932	$1,724,752	$1,856,251
INSTRUCTION—VOORHIS CAMPUS						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Executive dean, Voorhis unit	1	1	1	$710–862	$8,730	$9,162
Dean of agriculture, Voorhis unit	1	1	1	676–821	8,316	8,730
Division chairman	2.3	2.3	2.3	†	13,575	14,137
Curriculum evaluator	0.5	0.5	–	†	2,749	–
Instructor	21.2	25.7	25.7	†	124,649	129,777
Instructor (part time)	–	0.3	0.3	†	1,099	1,154
Senior stenographer-clerk	–	1	1	268–325	3,372	3,540
Intermediate stenographer-clerk	2	1	1	231–281	2,892	3,036
Student assistants	(2.1)	(2.7)	(2.7)	(3,438)	4,136	4,700
Library:						
Librarian III	–	1	1	358–436	4,296	4,512
Librarian I	1	1	1	281–341	3,456	3,630
Intermediate stenographer-clerk	1	1	1	231–381	3,164	3,320
Student assistants	(0.3)	(0.4)	(0.3)	(620)	887	600
Totals, Positions Now Authorized	30	35.8	35.3	$152,748	$181,321	$186,298
Proposed New Positions:						
Supervision and Teaching:						
Instructor	–	–	7	†	–	30,520
Student assistants	–	–	(0.8)	65¢–$1.25 hr.	–	2,000
Library:						
Intermediate typist-clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—0.8*	*—1.3*	–	*—5,400*	*—8,500*
Totals, Salaries and Wages	30	35	42	$152,748	$175,921	$212,958
OPERATING EXPENSES						
Instructional expense				$15,389	$17,560	$19,460
Travel				1,080	1,650	1,650
Library				584	1,875	1,725
Totals, Operating Expenses				$17,053	$21,085	$22,835
EQUIPMENT						
Instructional—replacement				$1,134	$417	$1,075
Instructional—additional				7,918	6,666	9,675
Library—replacement				–	–	1,338
Library—additional				2,237	5,928	6,543
Totals, Equipment				$11,289	$13,011	$18,631
Totals, Instruction—Voorhis Campus				$181,090	$210,017	$254,424
REIMBURSEMENTS						
Services to other agencies				*—417*	–	–
Net Totals, Instruction—Voorhis Campus				$180,673	$210,017	$254,424

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION—VOORHIS CAMPUS						
SALARIES AND WAGES				SALARY RANGE		
Chief engineer I	1	1	1	$358–436	$5,232	$5,232
Supervising custodian	–	1	1	295–358	3,540	3,720
Flower gardener	1	1	1	268–325	3,442	3,615
Carpenter	1	1	1	325–395	4,512	4,740
Automobile mechanic	1	1	1	325–395	4,740	4,740
Student assistants	(4.2)	(4.5)	(4.5)	(12,420)	14,158	15,856
Totals, Positions Now Authorized	4	5	5	$29,129	$35,624	$37,903
Proposed New Positions:						
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—1,000*	*—1,300*
Totals, Salaries and Wages	4	4.9	5.9	$29,129	$34,624	$39,375
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$4,467	$4,797	$4,800
Special Repairs and Maintenance:						
Paint exterior and interior of campus and farm buildings				–	–	5,010
Treat 27 buildings for infestation of wood pests				–	–	1,200
Replace oil in 25 transformers				–	–	1,020
Maintenance of grounds				2,017	2,500	2,285
Motor vehicle—operation				5,255	4,880	4,880
Light, heat, power, and water				13,550	13,660	13,660
Totals, Operating Expenses				$25,289	$25,837	$32,855
EQUIPMENT						
Buildings and grounds—replacement				$2,217	$1,361	$950
Buildings and grounds—additional				833	1,080	1,910
Motor vehicle—replacement				–	3,800	5,400
Motor vehicle—additional				391	600	175
Totals, Equipment				$3,441	$6,841	$8,435
Totals, Maintenance and Operation—Voorhis Campus				$57,859	$67,302	$80,665
REIMBURSEMENTS						
Services to Employees:						
Rent of living quarters				*—1,897*	*—1,823*	*—1,823*
California Polytechnic College Foundation				*—10,199*	*—9,900*	*—9,900*
Net Totals, Maintenance and Operation—Voorhis Campus				$45,763	$55,579	$68,942
FARM—VOORHIS CAMPUS						
SALARIES AND WAGES						
Student assistants	(1.5)	(1.5)	(1.5)	$3,473	$3,990	$4,468
OPERATING EXPENSES						
General				$3,183	$5,115	$4,975
Farm instruction				840	–	–
Totals, Operating Expenses				$4,023	$5,115	$4,975
EQUIPMENT						
General—replacement				$2,672	$280	$200
General—additional				1,259	460	75
Totals, Equipment				$3,931	$740	$275
Totals, Farm—Voorhis Campus				$11,427	$9,845	$9,718
REIMBURSEMENTS						
Surplus products sales				*—2,629*	*—2,190*	*—2,405*
Net Totals, Farm—Voorhis Campus				$8,798	$7,655	$7,313
TOTALS, VOORHIS CAMPUS				$235,234	$273,251	$330,679
MAINTENANCE AND OPERATION—KELLOGG CAMPUS						
SALARIES AND WAGES				SALARY RANGE		
Supervising groundsman	1	1	1	$310–376	$3,980	$4,177
Watchman	2	2	2	231–281	6,536	6,692
Building maintenance man	1	1	1	268–325	3,600	3,810
Orchardman	–	1	1	281–341	3,456	3,540

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION—KELLOGG CAMPUS—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Laborer	3.3	3	3	$231–281	$9,153	$9,609
Plumber	1	1	1	325–295	4,440	4,664
Skilled and unskilled labor and/or student assistants	(4.5)	(4.4)	(4.4)	(13,075)	13,594	15,700
Totals, Positions Now Authorized	8.3	9	9	$41,198	$44,759	$48,192
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,300*	*—1,500*
Totals, Salaries and Wages	8.3	8.7	8.7	$41,198	$43,459	$46,692
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$5,371	$5,594	$5,600
Special Repairs and Maintenance:						
Repair paddocks around stables				–	–	1,485
Oil and resurface roads				–	–	4,000
Maintenance of grounds				2,654	3,800	3,300
Motor vehicle—operation				4,444	4,768	4,780
Light, heat, power, and water				5,445	10,054	10,054
Totals, Operating Expenses				$17,914	$24,216	$29,219
EQUIPMENT						
Buildings and grounds—replacement				$451	$875	$1,165
Buildings and grounds—additional				1,111	620	1,080
Motor vehicle—replacement				1,504	4,100	1,250
Motor vehicle—additional				–	–	380
Totals, Equipment				$3,066	$5,595	$3,875
Totals, Maintenance and Operation—Kellogg Campus				$62,178	$73,270	$79,786
REIMBURSEMENTS						
Services to Employees:						
Rent of living quarters				*—2,040*	*—1,960*	*—2,000*
Net Totals, Maintenance and Operation—Kellogg Campus				$60,138	$71,310	$77,786
FARM—KELLOGG CAMPUS						
SALARIES AND WAGES				SALARY RANGE		
Farm manager	1	1	1	†	$8,214	$8,625
Head farmer II	1	1	1	$325–395	4,440	4,664
Horse trainer	3	3	3	281–341	11,460	11,814
Stable foreman	0.8	1	1	310–376	3,720	3,900
Laborer	3	1	1	231–281	3,164	3,320
Automotive equipment operator	–	1	1	243–295	3,372	3,540
Tractor operator—laborer	–	1	1	243–295	3,372	3,540
Blacksmith	1	1	1	325–395	4,296	4,512
Student assistants	(4.5)	(5)	(5)	(9,461)	12,084	13,400
Totals, Positions Now Authorized	9.8	10	10	$46,861	$54,122	$57,315
Estimated salary savings	–	—0.3	—0.3	–	*—1,600*	*—1,700*
Totals, Salaries and Wages	9.8	9.7	9.7	$46,861	$52,522	$55,615
OPERATING EXPENSES						
General				$11,148	$9,855	$9,580
Horses				2,515	4,180	4,800
Travel				60	430	430
Sale of horses				–	–	500
Totals, Operating Expenses				$13,723	$14,465	$15,310
EQUIPMENT						
General—replacement				$597	$1,190	$940
General—additional				547	925	1,010
Totals, Equipment				$1,144	$2,115	$1,950
Totals, Farm—Kellogg Campus				$61,728	$69,102	$72,875
REIMBURSEMENTS						
California Polytechnic College Foundation				*—2,109*	–	–
Surplus products sales				*—15,623*	*—13,070*	*—13,070*
Net Totals, Farm—Kellogg Campus				$43,996	$56,032	$59,805
TOTALS, KELLOGG CAMPUS				$104,134	$127,342	$137,591

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	333.7	414.1	412.3	$1,740,801	$2,186,286	$2,286,390	$100,104
Proposed new positions	–	–	16.3	–	–	70,218	70,218
Estimated salary savings	–	*—13.1*	*—14.6*	–	*—65,200*	*—74,400*	*9,200*
Totals, Salaries and Wages	333.7	401	414	$1,740,801	$2,121,086	$2,282,208	$161,122
Operating expenses				332,118	386,327	445,259	58,932
Equipment				112,165	124,782	128,286	3,504
TOTAL EXPENDITURES FOR SUPPORT				$2,185,084	$2,632,195	$2,855,753	$223,558
Reimbursements:							
California Polytechnic College Foundation				*—56,302*	*—46,572*	*—46,967*	*395*
Bureau of Vocational Education				*—55,126*	*—58,506*	*—60,190*	*1,684*
Services to employees				*—7,752*	*—7,517*	*—7,557*	*40*
Surplus products sales				*—41,334*	*—33,175*	*—33,390*	*215*
Services to other agencies				*—5,702*	*—6,045*	*—6,067*	*22*
Totals, Reimbursements				*$166,216*	*$151,815*	*$154,171*	*$2,356*
NET TOTAL, EXPENDITURES FOR SUPPORT				$2,018,868	$2,480,380	$2,701,582	$221,202

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
FAIR AND EXPOSITION FUND			
Revenue Appropriated for Support:			
Receipts from Federal Government for education of veteran students, Education Code Section 20252	$143,281	$314,409	$90,876
Student fees, Education Code Section 20344	33,304	51,706	59,786
TOTALS, FAIR AND EXPOSITION FUND	$176,585	$366,115	$150,662
GENERAL FUND			
Revenue Appropriated for Support:			
Receipts from Federal Government for education of veteran students, Education Code Section 20252	$52,053	–	–
Student fees, Education Code Section 20344	2,885	–	–
Totals, Revenue Appropriated for Support	$54,938	–	–
Revenue Not Appropriated:			
Rentals	$212	$212	$212
Miscellaneous sales	88	100	100
Totals, Revenue Not Appropriated	$300	$312	$312
TOTALS, GENERAL FUND	$55,238	$312	$312
GRAND TOTALS, ALL FUNDS	$231,823	$366,427	$150,974

Department of Education

CALIFORNIA MARITIME ACADEMY

he academy educates and trains young men who are mentally, morally and physically qualified for entrance, to become licensed officers in the Merchant Marine. The course is three years and leads to the Bachelor of Science Degree in Nautical Science, specifying Navigation and Seamanship for those in the deck course, marine steam, diesel and electrical engineering for those in the engineering course. Prior to graduation, candidates for the degree take the U. S. Coast Guard examinations for licenses as third mates or third assistant engineers. In addition to the degree and licenses, graduates are appointed ensigns in the U. S. Maritime Service by the Federal Maritime Administration. By virtue of the technical training received, graduates are also issued appointments as ensign in the U. S. Naval Reserve, similar to those received by graduates who have taken Naval ROTC training in the 52 leading universities of the Country. The academic course leading to the above attainments is supported by training at sea approximately three months each year on the training ship Golden Bear, which is on loan to the State from the Federal Maritime Administration.

he State receives for the academy an annual subsidy (currently $25,000) for general overhead from the Federal Government, which also pays the State 68 7/10 cents per diem for subsistence of qualified Naval Reserve students, and pays up to $50,000 annually for the overhaul and drydocking of the training ship. The States of Maine, Massachusetts, and New York have similar maritime academies, similarly subsidized by the Federal Government.

Morrow Cove (Vallejo)

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$196,552	$251,373	$272,912	
Appropriated revenues from student fees, Sections 21155.1 and 21158, Education Code	98,946	101,535	103.014	
Allocations from Emergency Fund	10,128	–	–	
Allocations from Salary Increase Fund	25,967	11,574	–	
Allocations from Price Increase Fund	7,094	–	–	
Total Available	$338,687	$364,482	$375,926	
Unexpended balance, estimated savings	—7,173 [a]	—2,021 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$331,514	$362,461	$375,926	
Payable from federal grants [c]	25,000	25,000	25,000	
TOTAL EXPENDITURES	$356,514	$387,461	$400,926	$13,465 (3.5%)
GENERAL ANALYSIS				
Number of positions	*63.2*	*63.2*	*62.2*	*—1*
ENROLLMENT AND UNIT COSTS				
Average enrollment	185	198	200	2
Cost per student	$1,927	$1,957	$2,005 [d]	$48 [d] (2.5%)

The academy's enrollment is planned at an average 200 for the budget year, which is the maximum number that can be billeted with existing accommodations.

SALARIES AND WAGES: Student assistance, at a cost of $850, is allowed to provide needed help for the library. Deletion of the ship's carpenter position at an annual saving of $4.740 is due to a change in the work load of this position aboard the ship.

OPERATING EXPENSES: A net increase of $11,337 over that allowed in the current year is due primarily to the inclusion of $8,163 for special repairs that previously have been financed under Capital Outlay. Of this amount, $6,163 is for needed repairs to the wharf. There is an increase of $3,000 for fuel oil to allow a 9,500 mile training cruise.

EQUIPMENT: Amount requested of $2,774 represents an increase of $27 over the current year. This includes $1,150 for instructional equipment and the balance for various small items needed for operation of the academy.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	$676–821	$9,852	$9,852
Commandant of midshipmen—executive officer	1	1	1	530–644	7,728	7,728
Intermediate typist-clerk	1	1	1	220–268	2,706	2,844
Accounting technician III	1	1	1	325–395	4,512	4,512
Intermediate stenographer-clerk	2	2	2	231–281	5,808	6,100
Supply officer	1	1	1	458–556	6,542	6,868

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[a] Composed of savings in salaries and wages, $873; operating expenses, $6,917; equipment, $1,012; and loss in reimbursements, $1,629.

[b] Composed of savings in operating expenses, $2,021.

[c] Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals. See schedule 7 for summary of federal aid revenues and expenditures.

[d] Special additional plant maintenance items account for $41 of this per student cost increase.

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Storekeeper II	1	1	1	$325–395	$4,740	$4,740
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Temporary help	(0.2)	(0.2)	(0.2)	(400)	420	420
Totals, Positions Now Authorized	9	9	9	$43,679	$45,524	$46,280
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—900*	*—950*
Totals, Salaries and Wages	9	8.9	8.9	$43,679	$44,624	$45,330
OPERATING EXPENSES						
General expense				$1,743	$2,266	$2,266
Traveling				986	1,399	1,399
Printing				305	402	402
Telephone and Telegraph:						
Exchange charges				1,143	1,419	1,419
Long distance tolls				440	582	582
Teletype and telegraph				131	252	252
Postage				381	663	663
Cash discounts				*—163*	*—200*	*—200*
Totals, Operating Expenses				$4,966	$6,783	$6,783
EQUIPMENT						
General expense—replacement				$37	$260	$100
General expense—additional				50	100	100
Totals, Equipment				$87	$360	$200
Totals, Administration				$48,732	$51,767	$52,313
INSTRUCTION						
SALARIES AND WAGES				SALARY RANGE		
Dean of instruction	1	1	1	$584–710	$7,124	$7,480
Watch officer—first lieutenant	1	1	1	415–505	6,060	6,060
Watch officer—navigator	1	1	1	415–505	5,611	5,892
Watch officer—instructor	5	5	5	395–481	26,446	27,199
Chief engineer	1	1	1	530–644	7,728	7,728
First assistant engineer	1	1	1	436–530	6,360	6,360
Intermediate typist-clerk	1	1	1	220–268	3,012	3,164
Totals, Positions Now Authorized	11	11	11	$60,645	$62,341	$63,883
Proposed new position:						
Student assistant—library	–	–	(0.5)	.65–1.25 hr.	–	850
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—2,050*	*—2,148*
Totals, Salaries and Wages	11	10.8	10.8	$60,645	$60,291	$62,585
OPERATING EXPENSES						
Instructional expense				$612	$869	$1,043
EQUIPMENT						
Instructional—replacement				$281	$100	$600
Instructional—additional				1,258	1,032	550
Totals, Equipment				$1,539	$1,132	$1,150
Totals, Instruction				$62,796	$62,292	$64,778
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Supervising cook II	–	1	1	$341–415	$4,279	$4,494
Supervising cook I	1	1	1	295–358	3,996	4,194
Cook	3	3	3	268–325	10,108	10,611
Kitchen helper	2	2	2	200–243	4,920	5,160
Meat cutter	1	1	1	268–325	3,359	3,526
Assistant baker	1	1	1	268–325	3,442	3,615
Wardroom steward	2	2	2	220–268	5,456	5,736
Chief mess attendant	1	1	1	231–281	2,868	3,012
Mess attendant	7	7	7	210–255	18,306	19,212
Laundryman (four months)	0.3	0.3	0.3	231–281	924	924
Laundry helper (four months)	0.3	0.3	0.3	200–243	800	800
Physician and surgeon (four months)	0.3	0.3	0.3	613–676	2,452	2,452
Medical technical assistant	1	1	1	295–358	3,885	4,076
Totals, Positions Now Authorized	19.9	20.9	20.9	$55,231	$64,795	$67,812
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,000*	*—2,946*
Totals, Salaries and Wages	19.9	20.6	20.6	$55,231	$62,795	$64,866

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
OPERATING EXPENSES						
Feeding				$72,392	$82,429	$82,429
Housekeeping				1,891	2,290	2,290
Medical care				1,314	1,492	1,492
Totals, Operating Expenses				$75,597	$86,211	$86,211
EQUIPMENT						
Feeding—replacement				$257	$100	$100
Feeding—additional				632	100	100
Medical—additional				–	100	100
Totals, Equipment				$889	$300	$300
Totals, Support and Subsistence				$131,717	$149,306	$151,377
REIMBURSEMENTS						
Services to Employees:						
Meals				*—4,139*	*—4,780*	*—4,482*
Rent of living quarters				*—3,000*	*—3,000*	*—3,000*
Net Totals, Support and Subsistence				$124,578	$141,526	$143,895
MAINTENANCE AND OPERATION OF BASE						
SALARIES AND WAGES				SALARY RANGE		
Janitor-janitress	3	3	3	$220–268	$9,648	$9,648
Watchman	1	1	1	231–281	3,229	3,386
Watchman (intermittent)	(1)	(1)	(1)	(3,000)	3,000	3,000
Laborer	2	2	2	231–281	6,744	6,744
Carpenter	2	2	2	325–395	9,480	9,480
Groundsman and flower gardener	2	2	2	231–281	6,484	6,640
Automotive equipment operator	1	1	1	268–325	3,428	3,600
Totals, Positions Now Authorized	11	11	11	$37,724	$42,013	$42,498
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,200*	*—1,274*
Totals, Salaries and Wages	11	10.8	10.8	$37,724	$40,813	$41,224
OPERATING EXPENSES						
Maintenance of Grounds and Structures:						
Recurring maintenance				$1,909	$2,213	$2,213
Special Repairs and Maintenance:						
Repairs to wharf				–	–	6,163
Miscellaneous structural repairs				–	–	1,000
Repairs to plumbing and sewer system				–	–	500
Repairs to electrical system				–	–	500
Motor vehicle operation				1,949	2,022	2,022
Light, heat, power, and water				11,144	11,989	11,989
Totals, Operating Expenses				$15,002	$16,224	$24,387
EQUIPMENT						
Maintenance of structures—additional				$227	$100	$100
Maintenance of structures—replacement				–	–	100
Maintenance of grounds—additional				77	100	100
Maintenance of grounds—replacement				30	–	100
Motor vehicle operation—additional				249	100	100
Motor vehicle operation—replacement				–	–	100
Totals, Equipment				$583	$300	$600
Totals, Maintenance and Operation of Base				$53,309	$57,337	$66,211
MAINTENANCE AND OPERATION OF SHIP						
SALARIES AND WAGES				SALARY RANGE		
Commanding officer	1	1	1	$584–710	$8,520	$8,520
Ship's carpenter	1	1	–	325–395	4,740	–
Seaman	6	6	6	243–295	18,978	19,750
Boatswain	1	1	1	325–395	4,531	4,740
Radio operator (four months)	0.3	0.3	0.3	prevailing	1,648	1,648
Radio operator—overtime	(0.1)	(0.1)	(0.1)	prevailing	200	200
Fireman	3	3	3	281–341	11,844	12,024
Totals, Positions Now Authorized	12.3	12.3	11.3	$45,115	$50,461	$46,882
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,450*	*—1,550*
Totals, Salaries and Wages	12.3	12.1	11.1	$45,115	$49,011	$45,332

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
MAINTENANCE AND OPERATION OF SHIP—Continued							
OPERATING EXPENSES							
Deck department				$4,911	$5,000	$5,000	
Engineering department				4,950	5,000	5,000	
Pilotage				1,809	2,200	2,200	
Fuel oil				9,929	12,000	15,000	
Water				15	673	673	
Totals, Operating Expenses				$21,614	$24,873	$27,873	
EQUIPMENT							
Deck department—replacement				$62	$170	$100	
Deck department—additional				123	130	100	
Engineering department—replacement				93	100	100	
Engineering department—additional				92	255	224	
Totals, Equipment				$370	$655	$524	
Totals, Maintenance and Operation of Ship				$67,099	$74,539	$73,729	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	63.2	64.2	63.2	$242,394	$265,134	$267,355	$2,221
Proposed new positions	–	–	(0.5)	–	–	850	850
Estimated salary savings	–	*—1*	*—1*	–	*—7,600*	*—8,868*	*—1,268*
Totals, Salaries and Wages	63.2	63.2	62.2	$242,394	$257,534	$259,337	$1,803
Operating expenses				117,791	134,960	146,297	11,337
Equipment				3,468	2,747	2,774	27
TOTAL EXPENDITURES FOR SUPPORT				$363,653	$395,241	$408,408	$13,167
Reimbursements:							
Services to employees				*—7,139*	*—7,780*	*—7,482*	*298*
NET TOTAL EXPENDITURES FOR SUPPORT				$356,514	$387,461	$400,926	$13,465

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Fees Appropriated for Support:			
Student fees to cover part of the cost of annual cruise, board and lodging, and equipment	$98,946	$101,535	$103,014
Miscellaneous income	141	200	200
TOTALS, REVENUES	$99,087	$101,735	$103,214
FEDERAL AID			
Grants from Federal Government	$25,000	$25,000	$25,000

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND

A residential school for general education of blind, partially blind, and deaf-blind children through the elementary and secondary school levels. The education of the blind requires special equipment, particularly library and writing facilities, models for tactual study, and apparatus for corrective physical education. Guidance service is rendered to graduates and ex-pupils by the school's field service. The deaf-blind unit is the only one in the western part of the United States where these doubly handicapped children may be educated.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation:				
Support	$336,866	$368,467	$432,265	
Allocations from Salary Increase Fund	19,763	28,362	–	
Special appropriation for preschool children, Chapter 1492/51	6,000	–	–	
Total Available	$362,629	$396,829	$432,265	
Unexpended balance, estimated savings	—20,637 [a]	—6,029 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$341,992	$390,800	$432,265	$41,465 (10.6%)
GENERAL ANALYSIS				
Number of positions	*70.7*	*71.6*	*79.2*	*7.6*
ENROLLMENT AND UNIT COSTS				
Average Student Enrollment:				
Blind	153	158	160	2 (1.3%)
Deaf-blind	12	9	12	3 (33.3%)
Totals	165	167	172	5 (3%)
Cost Per Student:				
Blind	$1,674	$1,912	$2,058 [c]	$146 [c] (7.6%)
Deaf-blind	$2,650	$2,824	$2,985	$161 (5.7%)

Analysis

The enrollment of this school for the budget year is planned at a total of 172 students which is the capacity of the school. This enrollment is composed of 160 blind students and 12 deaf-blind students. A shift in the age distribution of the children downward will establish an enrollment of 80 instead of 62 students in the age group of 6 to 10 years in the current year. This factor, plus increased services to the School for the Deaf and increased case load among preschool blind children in the Southern California area are reflected in the following proposed changes in the agency's budget:

SALARIES AND WAGES: The budget provides for 7.6 additional positions at a total cost of $22,296, as follows:

2 Kitchen helper (10 month positions costing $4,000) in order to give more assistance in necessary table service thus allowing the counselors time to supervise and correct the children's eating habits.
2 Counselor at a cost of $5,360 to provide needed coverage on a post assignment basis.
1 Teacher costing $3,760 in order to meet the teaching problems involved due to the increased enrollment among the younger children.
0.1 Senior physician and surgeon—increasing the position from 0.5 to 0.6, at a cost of $710, to meet work load increase at the hospital due to the increased enrollment at the School for the Deaf.
2 Teacher at a cost of $7,080 in order to handle the increased case load among the preschool blind children in the Southern California area.
0.5 Intermediate stenographer-clerk to provide secretarial assistance for the five preschool teachers working out of Los Angeles.

OPERATING EXPENSES: Total increase of $7,013 is due in part to price increase in light, heat, and power, and other minor operating adjustments, but is due primarily to the inclusion of $5,000 for special repairs and maintenance that formerly were financed under Capital Outlay.

EQUIPMENT: The request of $11,078 represents an increase of $4,923 over that allowed in the current year. Of this total amount, $5,180 is to provide two automobiles and necessary office equipment for the two new teachers for Field Service—Preschool Children. The balance is allowed in order to meet the operating needs of the school.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	 52-53 (Auth.)	 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
ADMINISTRATION							
SALARIES AND WAGES				SALARY RANGE			
Executive Office:							
Superintendent	1	1	1	$782–950	$11,400	$11,400	
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900	

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[a] Composed of savings in salaries and wages, $8,909; operating expenses, $10,782; equipment, $2,338; and loss in reimbursements, $1,392.

[b] Composed of savings in salaries and wages, $1,832; and excess reimbursements, $4,197.

[c] Special additional plant maintenance items account for $31 of this per student cost increase.

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Business Office:				SALARY RANGE		
Business manager	1	1	1	$458–556	$6,672	$6,672
Institution bookkeeper I	1	1	1	268–325	3,900	3,900
Storekeeper I	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
Senior account clerk	1	1	1	268–325	3,900	3,900
Senior clerk	–	1	1	255–310	3,091	3,512
Intermediate stenographer-clerk	0.5	–	–	231–281	–	–
Temporary help	(0.1)	(0.1)	(0.1)	(715)	150	200
Totals, Positions Now Authorized	7.5	8	8	$36,247	$40,321	$40,792
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—300*	*—300*
Totals, Salaries and Wages	7.5	7.9	7.9	$36,247	$40,021	$40,492
OPERATING EXPENSES						
Office				$507	$750	$750
Telephone and Telegraph:						
Exchange charges				1,006	1,035	1,035
Long distance toll charges				154	250	250
Teletype and telegraph				21	30	30
Postage				408	525	525
Freight, cartage, and express				149	173	175
Traveling				439	700	700
Cash discount				*—46*	*—50*	*—50*
Totals, Operating Expenses				$2,638	$3,413	$3,415
EQUIPMENT						
Office—replacement				–	$330	$100
Office—additional				$66	100	100
Automobile—additional				1,502	–	–
Totals, Equipment				$1,568	$430	$200
Totals, Administration				$40,453	$43,864	$44,107
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Supervising cook I	1	1	1	$295–358	$3,996	$4,194
Cook	2	2	2	268–310	7,314	7,485
Cook (10 months)	1	1	1	268–310	2,732	2,866
Kitchen helper (10 months)	7	7	7	200–243	16,748	16,868
Temporary help	(0.1)	(0.1)	(0.1)	(529)	300	300
Housekeeping:						
Janitor (10 months)	3	3	3	220–268	7,659	7,778
Temporary help	(0.1)	(0.1)	(0.1)	(133)	250	250
Totals, Positions Now Authorized	14	14	14	$34,796	$38,999	$39,741
Proposed New Positions:						
Kitchen helper (10 months)	–	–	2	200–243	–	4,000
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—1,500*	*—1,600*
Totals, Salaries and Wages	14	13.3	15.3	$34,796	$37,499	$42,141
OPERATING EXPENSES						
Feeding				$28,226	$32,000	$32,397
Clothing				58	120	120
Laundry and housekeeping				6,375	7,700	7,000
Totals, Operating Expenses				$34,659	$39,820	$39,517
EQUIPMENT						
Feeding—replacement				$330	$100	$1,735
Feeding—additional				74	210	440
Housekeeping—replacement				2,881	880	200
Housekeeping—additional				13	100	150
Totals, Equipment				$3,298	$1,290	$2,525
Totals, Support and Subsistence				$72,753	$78,609	$84,183
REIMBURSEMENTS						
Services to employees:						
Meals				*—3,432*	*—5,145*	*—5,145*
Rent of living quarters				*—3,082*	*—3,302*	*—3,302*
Payments from parents and counties				*—311*	*—311*	*—311*
School lunch program				*—1,016*	*—1,155*	*—1,155*
Net Totals, Support and Subsistence				$64,912	$68,696	$74,270

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
INSTRUCTION AND CARE						
SALARIES AND WAGES						
Personal Care:				SALARY RANGE		
Dean of students	2	2	2	$310–376	$8,507	$8,934
Counselors	11	11	11	268–325	39,646	40,846
Temporary help	(0.1)	(0.1)	(0.1)	(1,605)	400	500
Teaching:						
Director of advanced studies	1	1	1	395–481	5,772	5,772
Head teacher	1	1	1	436–536	6,360	6,360
Teacher	18	18	18	295–481	90,027	92,800
Teacher (part time)	3.3	3.8	3.8	295–481	20,424	20,638
(individuals)	(5)	(6)	(6)			
Pianist (intermittent)	(0.1)	(0.1)	(0.1)	2.50 hr.	350	350
Reader for blind (intermittent)	(1)	(1)	(1)	0.50 hr.	2,250	2,250
Temporary help	(0.1)	(0.1)	(0.1)	(317)	500	500
Medical Care:						
Physician and surgeon (intermittent)	0.5	0.5	0.5	676–821	3,381	3,549
Dentist (part time)	0.2	0.2	0.2	505–613	819	819
Physician—eye, ear, nose, and throat (part time)	0.2	0.2	0.2	676–821	1,350	1,350
Supervising nurse I	1	1	1	310–376	4,228	4,440
Graduate nurse	3	3	3	281–325	10,728	11,070
Attendant, resident school (part time)	1	1.3	1.3	210–255	3,306	3,465
(individuals)	(2)	(2)	(2)			
Janitor (10 months)	1	1	1	220–268	2,680	2,680
Temporary help	(0.1)	(0.1)	(0.1)	(308)	250	500
Totals, Positions Now Authorized	43.2	44	44	$171,631	$200,978	$206,823
Proposed New Positions:						
Counselor	–	–	2	268–325	–	5,360
Teacher	–	–	1	295–481	–	3,760
Physician and surgeon (part time)	–	–	0.1	676–821	–	710
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—3,675*	*—3,500*
Totals, Salaries and Wages	43.2	43.4	46.5	$171,631	$197,303	$213,153
OPERATING EXPENSES						
Personal care				$669	$1,050	$1,050
Medical care				2,372	6,380	6,180
Teaching and recreation				1,719	2,000	2,200
Totals, Operating Expenses				$4,760	$9,430	$9,430
EQUIPMENT						
Personal care—replacement				–	$50	$50
Personal care—additional				$44	50	100
Teaching and recreation—replacement				36	600	400
Teaching and recreation—additional				1,265	2,040	2,223
Medical care—replacement				42	100	100
Medical care—additional				117	945	100
Totals, Equipment				$1,504	$3,785	$2,973
Totals, Instruction and Care				$177,895	$210,518	$225,556
REIMBURSEMENT						
Services to School for Deaf:						
Medical services				*—15,730*	*—21,993*	*—22,789*
Net Totals, Instruction and Care				$162,165	$188,525	$202,767
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Janitor	1	2	2	$220–268	$5,922	$6,060
Machinist	1	1	1	325 395	4,740	4,740
Temporary help	–	(0.1)	(0.1)	–	200	250
Totals, Salaries and Wages	2	3	3	$7,428	$10,862	$11,050
OPERATING EXPENSES						
Maintenance of Ground and Structures:						
Recurring maintenance				$3,070	$4,300	$4,000
Special Repairs and Maintenance:						
Interior painting in Administration Building and dormitories				–	–	5,000
Automobile—operation				79	163	176
Services—School for Deaf:						
Maintenance of grounds				7,219	8,921	9,032
Light, heat, power, and water				12,166	14,100	14,480
Totals, Operating Expenses				$22,534	$27,484	$32,688

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT						
Maintenance of structures—replacement				$1,960	$200	$100
Maintenance of structures—additional				329	100	100
Totals, Equipment				$2,289	$300	$200
Totals, Maintenance and Operation of Plant				$32,251	$38,646	$43,938
FIELD SERVICE—GUIDANCE TO GRADUATES						
SALARIES AND WAGES				SALARY RANGE		
Fieldworker	1	1	1	$376–458	$5,496	$5,496
Totals, Salaries and Wages	1	1	1	$5,169	$5,496	$5,496
OPERATING EXPENSES						
Office				$2	$100	$100
Traveling				738	1,100	1,100
Totals, Operating Expenses				$740	$1,200	$1,200
Totals, Field Service—Guidance to Graduates				$5,909	$6,696	$6,696
FIELD SERVICE—PRESCHOOL CHILDREN						
SALARIES AND WAGES				SALARY RANGE		
Teacher	3	3	3	$295–481	$14,022	$14,730
Totals, Positions Now Authorized	3	3	3	$11,751	$14,022	$14,730
Proposed New Positions:						
Teacher	–	–	2	295–481	–	7,080
Intermediate stenographer-clerk	–	–	0.5	231–281	–	1,386
Totals, Salaries and Wages	3	3	5.5	$11,751	$14,022	$23,196
OPERATING EXPENSES						
Office				$82	$150	$250
Educational supplies				163	375	625
Traveling				1,442	2,465	3,100
Automobile operation				1,221	2,011	3,136
Totals, Operating Expenses				$2,908	$5,001	$7,111
EQUIPMENT						
Office—replacement				–	$50	$100
Office—additional				$22	50	1,575
Teaching—replacement				–	50	100
Teaching—additional				11	200	305
Automobile—additional				1,548	–	3,100
Totals, Equipment				$1,581	$350	$5,180
Totals, Field Service—Preschool Children				$16,240	$19,373	$35,487
READERS FOR BLIND COLLEGE STUDENTS						
SALARIES AND WAGES						
Reader (intermittent)				$20,062	$25,000	$25,000

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	70.7	73	73	$287,084	$335,678	$343,632	$7,954
Proposed new positions	–	–	7.6	–	–	22,296	22,296
Estimated salary savings	–	*—1.4*	*—1.4*	–	*—5,475*	*—5,400*	75
Totals, Salaries and Wages	70.7	71.6	79.2	$287,084	$330,203	$360,528	$30,325
Operating expenses				68,239	86,348	93,361	7,013
Equipment				10,240	6,155	11,078	4,923
TOTAL EXPENDITURES FOR SUPPORT				$365,563	$422,706	$464,967	$42,261
Reimbursements:							
Services to Employees:							
Meals				*—3,432*	*—5,145*	*—5,145*	–
Rent of living quarters				*—3,082*	*—3,302*	*—3,302*	–
Medical services to School for Deaf				*—15,730*	*—21,993*	*—22,789*	*—796*
Payments from parents and counties				*—311*	*—311*	*—311*	–
School lunch program				*—1,016*	*—1,155*	*—1,155*	–
NET TOTAL EXENDITURES FOR SUPPORT				$341,992	$390,800	$432,265	$41,465

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
GENERAL FUND				
Miscellaneous	$2,359	$100	$100	

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY

A residential school admitting mentally normal deaf children 5½ to 21 years of age. Students are given elementary and high school education, training in speech development and lip reading, and an opportunity to learn the fundamentals of a trade.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$767,206	$860,731	$999,498 [a]	
Allocations from Salary Increase Fund	9,163	66,499	–	
Allocations from Emergency Fund	–	12,868	–	
Special appropriation for expenses of deaf graduates attending Gallaudet College	7,446	7,446	–	
Total Available	$783,815	$947,544	$999,498	
Unexpended balance, estimated savings	—89,625 [b]	—18,169 [c]	–	
TOTAL EXPENDITURES FOR SUPPORT	$694,190	$929,375	$999,498	$70,123 (7.5%)
GENERAL ANALYSIS				
Number of positions	*146.9*	*186.9*	*192.1*	*5.2*
ENROLLMENT AND UNIT COSTS				
Average Student Enrollment:				
Resident	398	445	440	—5
Nonresident	11	10	10	–
Cost per student	$1,684	$2,027	$2,202 [d]	$175 [d] (8.6%)
Students attending Gallaudet College	14	15	20	5
Cost per Gallaudet student	377	467	438	—29

It is estimated that there will be 440 resident students and 10 nonresident students in the budget year. The school is not expected to reach its maximum enrollment of 492 students due to the fact that approximately 60 students will be transferred to the new deaf school in Riverside in the budget year. In addition the school is lacking in classroom space, and it has been difficult to obtain teachers.

SALARIES AND WAGES: The budget provides for five additional positions at a total cost of $21,288, as follows:

1 Accounting officer I costing $4,092 to provide needed assistance for the business manager.

1 Senior clinical psychologist at a cost of $5,496 to recognize the necessary psychological and audiometric testing which the school has found necessary to provide as enrollments increase.

3 Maintenance positions—a carpenter, a plumber, and a painter, at a total cost of $11,700 are provided in order that the agency may effect savings by doing much of its own maintenance work.

OPERATING EXPENSES: Total increase of $22,650 over the current year is due primarily to the inclusion of special repair and maintenance items that formerly have been financed under Capital Outlay, in addition to other minor operating adjustments.

EQUIPMENT: The request of $17,002 which is a decrease of $12,590 over that allowed in the current year, provides $3,525 for an accounting machine which will receive additional study before purchase, $4,616 for additional teaching and recreation equipment, $1,496 for maintenance and operation equipment, plus other miscellaneous equipment needed to operate the school.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Executive Offices:				SALARY RANGE		
Superintendent	1	1	1	$782–950	$11,400	$11,400
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Business Office:						
Business manager II	–	1	1	530–644	6,924	7,008
Business manager I	1	–	–	458–556	–	–
Accounting technician I	1	1	1	268–325	3,526	3,705
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Storekeeper I	1	1	1	281–341	4,092	4,092
Intermediate clerk	2	2	2	220–268	5,537	5,820
Intermediate stenographer-clerk	0.8	1	1	231–281	2,844	2,988
Totals, Positions Now Authorized	8.8	9	9	$38,292	$42,051	$42,741
Proposed New Positions:						
Business Office:						
Accounting officer I	–	–	1	341–415	–	4,092
Estimated salary savings	–	*0.1*	*0.1*	–	*—800*	*—900*
Totals, Salaries and Wages	8.8	8.9	9.9	$38,292	$41,251	$45,933

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[a] The appropriation for deaf graduates attending Gallaudet College is now included in the support appropriation for this agency.
[b] Composed of savings: Salaries and wages, $56,893; operating expenses, $37,422; equipment, $755; and loss in reimbursements, $5,445.
[c] Composed of savings in salaries and wages, $18,169.
[d] Special additional plant maintenance items account for $37 of this per student cost increase.

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$1,356	$1,770	$1,770
Telephone and Telegraph:						
Exchange charges				2,862	3,243	3,243
Long distance toll charges				67	130	130
Telegraph and teletype				39	54	54
Postage				660	760	760
Freight, cartage, and express				282	345	345
Traveling				351	600	800
Cash discounts				*—289*	*—290*	*—290*
Totals, Operating Expenses				$5,328	$6,612	$6,812
EQUIPMENT						
Executive—replacement				–	$377	$50
Executive—additional				$303	752	120
Business office—replacement				–	50	50
Business office—additional				25	100	3,625
Totals, Equipment				$328	$1,279	$3,845
Totals, Administration				$43,948	$49,142	$56,590
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Feeding:						
Institution food administrator I	1	1	1	$341–415	$4,702	$4,940
Supervising cook I	1	1	1	295–358	3,973	4,117
Cook	3.8	5	5	268–325	17,220	17,940
Kitchen helper	12.8	14	14	200–243	34,767	36,743
Headwaiter	1	1	1	220–268	2,855	2,998
Dining room assistant	4	7	7	200–243	17,222	18,545
Temporary help	(0.2)	(0.2)	(0.2)	(564)	500	500
Clothing:						
Seamer-seamstress	2	3	3	268–325	10,208	10,764
Housekeeping:						
Janitor	9.5	15	15	220–268	40,716	43,871
Head janitor	1	1	1	281–341	4,092	4,092
Totals, Positions Now Authorized	36.1	48	48	$92,287	$136,255	$144,510
Estimated salary savings	–	*—1*	*—1*	–	*—5,041*	*—5,289*
Totals, Salaries and Wages	36.1	47	47	$92,287	$131,214	$139,221
OPERATING EXPENSES						
Feeding				$75,089	$98,331	$97,380
Clothing				1,534	3,000	3,000
Laundry and housekeeping				13,917	18,370	19,545
Totals, Operating Expenses				$90,540	$119,701	$119,925
EQUIPMENT						
Feeding—replacement				$8,710	$8,369	$150
Feeding—additional				1,641	3,719	1,105
Housekeeping—replacement				14	3,368	3,400
Housekeeping—additional				63	372	100
Totals, Equipment				$10,428	$15,828	$4,755
Totals, Support and Subsistence				$193,255	$266,743	$263,901
REIMBURSEMENTS						
Services to employees:						
Meals				*—9,895*	*—14,152*	*—14,104*
Rent of living quarters				*—3,567*	*—4,341*	*—4,341*
Payments from parents and counties for clothing				*—922*	*—1,890*	*—1,890*
Services to School for the Blind:						
Meals, hospital				*—290*	*—290*	*—290*
School lunch program				*—2,543*	*—3,101*	*—2,891*
Net Totals, Support and Subsistence				$176,038	$242,969	$240,385

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
INSTRUCTION AND CARE						
SALARIES AND WAGES						
Teaching:				SALARY RANGE		
Principal	1	1	1	$505–613	$7,356	$7,356
Supervising teacher	3.2	4	4	436–530	23,440	24,532
Teacher	53.6	67	67	295–481	301,647	319,639
Substitute teacher	(0.2)	(0.2)	(0.2)	(878)	500	500
Intermediate stenographer-clerk	1	1	1	231–281	3,320	3,372
Junior typist-clerk	0.7	–	–	200–243	–	–
Intermediate typist-clerk	0.3	1	1	220–268	3,216	3,216
Personal Care:						
Dean of boys	1	1	1	358–436	5,232	5,232
Dean of girls	1	1	1	310–376	4,512	4,512
Counselor	24.1	40	40	268–325	128,770	139,107
Temporary help	(0.5)	(0.5)	(0.5)	(12)	1,375	1,375
Totals, Positions Now Authorized	85.9	116	116	$348,544	$479,368	$508,841
Proposed New Positions:						
Teaching:						
Senior clinical psychologist	–	–	1	458–556	–	5,496
Estimated salary savings	–	*—2.5*	*—2.5*	–	*—8,629*	*—9,159*
Totals, Salaries and Wages	85.9	113.5	114.5	$348,544	$470,739	$505,178
OPERATING EXPENSES						
Teaching and recreation				$13,431	$17,640	$18,523
Personal care				748	900	1,115
Medical care				1,482	1,857	1,857
Medical services—School for the Blind				15,730	21,993	22,789
Totals, Operating Expenses				$31,391	$42,390	$44,284
EQUIPMENT						
Teaching and recreation—replacement				$1,011	$1,750	$2,040
Teaching and recreation—additional				4,029	4,915	4,616
Personal care—replacement				–	50	100
Personal care—additional				–	100	150
Totals, Equipment				$5,040	$6,815	$6,906
Totals, Instruction and Care				$384,975	$519,944	$556,368
REIMBURSEMENTS						
Services to School for the Blind:						
Personal care—shoe repair				*—350*	*—350*	*—350*
Payments from parents and counties for medical care and transportation				*—2,263*	*—2,300*	*—2,300*
Net Totals, Instruction and Care				$382,362	$517,294	$553,718
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Power Plant:				SALARY RANGE		
Chief engineer I	1	1	1	$358–436	$5,232	$5,232
Stationary engineer	3	3	3	325–395	14,220	14,220
Stationary fireman	0.7	1	1	281–341	3,660	3,840
Temporary help	–	–	(0.2)	–	–	500
Maintenance of Buildings:						
Building maintenance man	1.3	1	1	268–325	3,825	3,900
Watchman	3	3	3	231–281	9,582	9,804
Carpenter	0.9	1	1	325–395	3,996	4,194
Electrician	–	0.8	1	Prev. Rate	4,463	5,600
Maintenance of Grounds:						
Flower gardener	0.3	–	–	268–325	–	–
Automotive equipment operator	1	1	1	268–325	3,900	3,900
Groundsman and flower gardener	1.4	1	1	231–281	3,372	3,372
Laborer	3.5	5	5	231–281	16,306	16,476
Temporary help	(0.1)	(0.1)	(0.1)	(200)	200	200
Totals, Positions Now Authorized	16.1	17.8	18	$56,541	$68,756	$71,238
Proposed New Positions:						
Carpenter	–	–	1	$325–395	–	$3,900
Plumber	–	–	1	325–395	–	3,900
Painter	–	–	1	325–395	–	3,900
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,379*	*—3,393*
Totals, Salaries and Wages	16.1	17.5	20.7	$56,541	$66,377	$79,545

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				5,961	8,250	8,250
Special repairs and maintenance:						
Install heating units in two hobby rooms and a Boy Scout room				–	–	300
Install bafflle partitions, replace shelves and towel holders in lavatories				–	–	780
Install wire window guards in two playrooms				–	–	640
Remove Annunciator bells from two counselor bedrooms				–	–	200
Patch and repair damaged plaster				–	–	950
Repairs to floors, various buildings				–	–	900
Repairs to roof and flashing, various buildings				–	–	2,140
Repairs to door hardware and frames				–	–	840
Paint interior and exterior of buildings				–	–	10,000
Maintenance of grounds				1,035	2,075	2,075
Elimination of fire hazard				174	250	300
Automobile—operation				527	691	841
Light, heat, power, and water				41,018	50,100	54,300
Totals, Operating Expenses				$48,715	$61,366	$82,516
EQUIPMENT						
Maintenance of structures—replacement				$33	$1,150	$250
Maintenance of structures—additional				160	555	294
Maintenance of grounds—replacement				10	2,025	100
Maintenance of grounds—additional				369	150	264
Heat, light, and power—replacement				–	250	338
Heat, light, and power—additional				38	250	250
Totals, Equipment				$610	$4,380	$1,496
Totals, Maintenance and Operation of Plant				$105,866	$132,123	$163,557
REIMBURSEMENTS						
Services to School for the Blind:						
Light, heat, power, and water				*—12,077*	*—14,100*	*—14,480*
Maintenance of grounds				*—7,219*	*—8,921*	*—9,032*
Net Totals, Maintenance and Operation of Plant				$86,570	$109,102	$140,045
FIRE DAMAGE						
OPERATING EXPENSES						
Repairs to structure				–	$2,570	–
EQUIPMENT				–	$1,290	–
Totals, Fire Damage				–	$3,860	–
EXPENSES OF DEAF GRADUATES ATTENDING GALLAUDET COLLEGE IN WASHINGTON D. C.						
OPERATING EXPENSES						
Transportation expense				$5,272	$7,008	$8,760

RECAPITULATION BY OBJECT

	51-52	52-53	53-54	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and wages:							
Positions now authorized	146.9	190.8	191	$535,664	$726,430	$767,330	$40,900
Proposed new positions	–	–	5	–	–	21,288	21,288
Estimated salary savings	–	*—3.9*	*—3.9*	–	*—16,849*	*—18,741*	*—1,892*
Totals, Salaries and Wages	146.9	186.9	192.1	$535,664	$709,581	$769,877	$60,296
Operating expenses				181,246	239,647	262,297	22,650
Equipment				16,406	29,592	17,002	—12,590
TOTAL EXPENDITURES FOR SUPPORT				$733,316	$978,820	$1,049,176	$70,356
Reimbursements:							
Services to employees				*—13,462*	*—18,493*	*—18,445*	*48*
School lunch program				*—2,543*	*—3,101*	*—2,891*	*210*
Charges to School for Blind for services				*—19,936*	*—23,661*	*—24,152*	*—491*
Charges to parents and counties for clothing, medical services and transportation				*—3,185*	*—4,190*	*—4,190*	–
NET TOTAL EXPENDITURES FOR SUPPORT				$694,190	$929,375	$999,498	$70,123

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$127	$125	$150

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE

A residential school admitting mentally normal deaf children 5½ to 21 years of age. Pupils are given elementary and high school education, training in speech development and lip reading, and an opportunity to learn the fundamentals of a trade.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$16,869	$129,448	$498,358	
Allocations from Salary Increase Fund	–	7,129	–	
Allocations from Price Increase Fund	–	–	–	
Total Available	$16,869	$136,577	$498,358	–
Unexpended balance, estimated savings	—4,245 [a]	—4,077 [b]	–	–
TOTAL EXPENDITURES FOR SUPPORT	$12,624	$132,500	$498,358	$365,858 (276.1%)

GENERAL ANALYSIS

Number of positions	*1.5*	*40*	*118.5*	*78.5*
ENROLLMENT AND UNIT COSTS				
Average student enrollment	–	50	225	175
Cost per student	–	$2,650	$2,215	—$435 (—16.4%)

Completion of initial facilities in the current year will allow a beginning enrollment of 50 students, with an expansion in the budget year to a total enrollment of 225 students. Staffing incident to this increased enrollment, and problems of operating the newly-completed plant, will cause an increase of $365,858, as follows:

SALARIES AND WAGES: The budget provides for 80.7 additional positions at a total cost of $246,651. There are 14 new positions allowed to give proper staffing for feeding operations, 24 additional teachers are included based on the ratio allowed at the northern school, and 19 additional counselors are provided on a post assignment basis. The other new positions included in the budget are allowed on the basis of similar coverage at the Berkeley school or to provide the minimum needed coverage to operate a particular function.

OPERATING EXPENSES: A total increase of $67,244 over the current year is due to the operation of the school on a full year basis for the first time, and to the expansion of enrollment by 175 students. This has brought about an increase of $41,950 in feeding costs alone.

EQUIPMENT: The total request of $2,500 is a decrease of $2,564 over the current year. Of this amount, $1,500 is for feeding equipment that will be purchased using funds provided by the school lunch program. The balance of the request is for miscellaneous items needed to operate the school.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES							
Executive Office:				SALARY RANGE			
Superintendent	1	1	1	$782–950	$10,057	$10,559	
Intermediate stenographer-clerk	0.5	1	1	231–281	2,844	2,988	
Business Office:							
Business manager I	–	1	1	458–556	5,496	5,772	
Accounting technician II	–	1	1	268–325	2,451	3,414	
Intermediate clerk	–	1	1	220–268	2,013	2,808	
Storekeeper I	–	1	1	281–341	2,571	3,585	
Totals, Positions Now Authorized	1.5	6	6	$9,758	$25,432	$29,126	
Proposed New Positions:							
Executive Office:							
Secretary-stenographer	–	–	1	310–376	–	3,720	
Business Office:							
Intermediate account clerk	–	–	1	220–268	–	2,640	
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,000*	*—1,000*	
Totals, Salaries and Wages	1.5	5.6	7.6	$9,758	$24,432	$34,486	

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[a] Composed of savings: Salaries and wages, $936; operating expenses, $3,264; and equipment, $45.

[b] Composed of savings: Salaries and wages, $3,290; and excess reimbursements, $787.

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$80	$800	$800
Printing				22	400	787
Telephone and telegraph:						
Exchange charges				65	3,500	3,500
Long distance toll charges				6	150	150
Telegraph and teletype				58	60	60
Postage				44	250	315
Rent—building space				250	175	–
Freight, cartage, and express				–	150	158
Traveling				618	1,200	1,000
Totals, Operating Expenses				$1,143	$6,685	$6,770
EQUIPMENT						
Executive—additional				–	$100	$100
Business office—additional				–	100	100
Automobile—additional				$1,580	4,064	–
Totals, Equipment				$1,580	$4,264	$200
Totals, Administration				$12,481	$35,381	$41,456
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Feeding:						
Supervising cook I	–	1	1	$295–358	$1,770	$3,720
Cook	–	2	2	268–325	2,680	6,718
Head waiter-waitress	–	1	1	220–268	1,100	2,761
Dining room assistant	–	2	2	200–243	2,000	5,020
Temporary help	–	(0.2)	(0.6)	–	525	525
Clothing:						
Seamer-seamstress	–	1	1	268–325	1,608	3,372
Housekeeping:						
Head janitor	–	1	1	281–341	1,686	3,540
Janitor	–	2	2	220–268	4,026	5,616
Temporary help	–	(1)	(1)	–	525	525
Totals, Positions Now Authorized	–	10	10	–	$15,920	$31,797
Proposed New Positions:						
Feeding:						
Institution food administrator I	–	–	1	$341–415	–	$4,092
Cook	–	–	2	268–325	–	5,360
Kitchen helper	–	–	7	200–243	–	14,000
Dining room assistant	–	–	4	200–243	–	8,000
Clothing:						
Seamer-seamstress	–	–	1	268–325	–	2,680
Housekeeping:						
Janitor	–	–	3	220–268	–	6,600
Estimated salary savings	–	*—0.3*	*—0.6*	–	*—2,300*	*—1,500*
Totals, Salaries and Wages	–	9.7	27.4	–	$13,620	$71,029
OPERATING EXPENSES						
Feeding				–	$9,350	$51,300
Clothing				–	450	2,138
Housekeeping and laundry				–	2,825	11,500
Totals, Operating Expenses				–	$12,625	$64,938
EQUIPMENT						
Feeding—additional				–	$100	$1,600
Housekeeping—additional				–	100	100
Totals, Equipment				–	$200	$1,700
Totals, Support and Subsistence				–	$26,445	$137,667
REIMBURSEMENTS						
Services to Employees:						
Meals				–	*—4,485*	*—9,705*
Rent of living quarters				–	*—690*	*—1,380*
Payment from parents or counties for clothing				–	*—250*	*—250*
School lunch program				–	*—266*	*—1,500*
Net Totals, Support and Subsistence				–	$20,754	$124,832

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
INSTRUCTION AND CARE						
SALARIES AND WAGES						
Teaching:				SALARY RANGE		
Substitute teacher	–	1	1	$436–530	$2,616	$5,364
Teacher	–	7	7	295–481	15,792	32,382
Supervising teacher	–	(0.1)	(0.1)	–	200	200
Personal Care:						
Counselor	–	6	6	268–325	10,620	22,320
Temporary help	–	(0.1)	(0.1)	–	210	210
Medical Care:						
Physician and surgeon II (part time)	–	0.1	0.1	676–821	676	710
Otologist (part time)	–	0.1	0.1	676–821	676	710
Dentist (part time)	–	0.1	0.1	505–613	505	530
Supervising nurse I	–	1	1	310–376	1,550	3,885
Graduate nurse	–	1	1	281–325	1,405	3,526
Temporary help	–	(0.3)	(0.3)	–	1,050	1,050
Totals, Positions Now Authorized	–	16.3	16.3	–	$35,300	$70,887
Proposed New Positions:						
Teaching:						
Principal	–	–	1	$505–613	–	$6,060
Supervising teacher	–	–	1	436–530	–	5,232
Teacher	–	–	24	295–481	–	90,240
Vocational teacher	–	–	2	295–481	–	7,520
Intermediate stenographer-clerk	–	–	1	231–281	–	2,310
Junior stenographer-clerk	–	–	1	210–255	–	2,100
Senior clinical psychologist	–	–	1	458–556	–	4,580
Personal Care:						
Counselor	–	–	19	268–325	–	50,920
Medical Care:						
Senior physician and surgeon	–	–	0.4	676–821	–	2,704
Otologist	–	–	0.1	676–821	–	676
Ophthalmologist	–	–	0.1	676–821	–	676
Dentist	–	–	0.1	505–613	–	505
Graduate nurse	–	–	2	281–325	–	5,620
Hospital attendant (intermittent)	–	–	1	210–255	–	2,100
Housekeeper	–	–	1	220–268	–	2,200
Estimated salary savings	–	*—0.3*	*—1*	–	*—1,000*	*—3,500*
Totals, Salaries and Wages	–	16	70	–	$34,300	$250,830
OPERATING EXPENSES						
Teaching and recreation				–	$1,800	$8,500
Personal care				–	150	338
Medical care				–	500	750
Totals, Operating Expenses				–	$2,450	$9,588
EQUIPMENT						
Teaching and recreation—additional				–	$100	$100
Personal care—additional				–	100	100
Medical care—additional				–	100	100
Totals, Equipment				–	$300	$300
Totals, Instruction and Care				–	$37,050	$260,718
REIMBURSEMENTS						
Payments from parents and counties for medical care and transportation				–	*—250*	*—1,125*
Net Totals, Instruction and Care				–	$36,800	$259,593
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Power Plant:				SALARY RANGE		
Chief of institution maintenance I	–	1	1	$415–505	$3,735	$5,169
Stationary engineer	–	3	3	325–395	8,919	12,429
Temporary help	–	(0.1)	(0.1)	–	525	525
Maintenance of Buildings:						
Building maintenance man	–	1	1	268–325	2,451	3,414
Carpenter	–	1	1	325–395	2,973	4,143
Watchman	–	1	1	231–281	2,115	2,952

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT—Continued						
SALARIES AND WAGES—Continued						
Maintenance of Grounds:				SALARY RANGE		
Groundsman and flower gardener	–	1	1	$231–281	$2,115	$2,952
Laborer	–	1	1	231–281	2,115	2,952
Temporary help	–	(0.1)	(0.1)	–	525	525
Totals, Positions Now Authorized	–	9	9	–	$25,473	$35,061
Proposed New Positions:						
Power Plant:						
Stationary engineer	–	–	1	325–395	–	3,900
Maintenance of Buildings:						
Electrician	–	–	1	325–395	–	3,900
Watchman	–	–	1	231–281	–	2,772
Maintenance of Grounds:						
Groundsman and flower gardener	–	–	1	231–281	–	2,772
Laborer	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—0.3*	*—0.5*	–	*—500*	*—1,000*
Totals, Salaries and Wages	–	8.7	13.5	–	$24,973	$50,177
OPERATING EXPENSES						
Maintenance of Grounds and Structures:						
Recurring maintenance				–	$700	$2,250
Automobile—operation				$143	592	750
Light, heat, power, and water				–	13,000	19,000
Totals, Operating Expenses				$143	$14,292	$22,000
EQUIPMENT						
Maintenance of structures—additional				–	$100	$100
Maintenance of grounds—additional				–	100	100
Heat, light, and power—additional				–	100	100
Totals, Equipment				–	$300	$300
Totals, Maintenance and Operation of Plant				$143	$39,565	$72,477

RECAPITULATION BY OBJECT

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	1.5	41.3	41.3	$9,758	$102,125	$166,871	$66,546
Proposed new positions	–	–	79.7	–	–	246,651	246,651
Estimated salary savings	–	*—1.3*	*—2.5*	–	*—4,800*	*—7,000*	*—4,000*
Totals, Salaries and Wages	1.5	40	118.5	$9,758	$97,325	$406,522	$309,197
Operating expenses				1,286	36,052	103,296	67,244
Equipment				1,580	5,064	2,500	—2,564
TOTAL EXPENDITURES FOR SUPPORT				$12,624	$138,441	$512,318	$373,877
Reimbursements:							
Services to employees				–	*—5,175*	*—11,085*	*—5,910*
School lunch program				–	*—266*	*—1,500*	*—1,234*
Charges to parents and counties for clothing, medical services, and transportation				–	*—500*	*—1,375*	*—875*
NET TOTAL EXPENDITURES FOR SUPPORT				$12,624	$132,500	$498,358	$365,858

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

A residential school for the education and treatment of children afflicted with cerebral palsy, temporarily located at Redwood City. Students are enrolled from 3 to 12 months and are then returned to their local district facilities for continued medical supervision and treatment by the State Department of Public Health, and for special education in the local district schools. A diagnosis and treatment center is maintained through cooperation with the University of California School of Medicine, which provides diagnoses and clinical treatment for all children with cerebral palsy who are referred to the center.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$272,042	$283,410	$295,205	
Allocations from Salary Increase Fund	13,037	11,791	–	
Total Available	$285,079	$295,201	$295,205	
Unexpended balance, estimated savings	—22,568 [a]	—10,103 [b]	–	
TOTAL EXENDITURES FOR SUPPORT	$262,511	$285,098	$295,205	$10,107 (3.5%)
GENERAL ANALYSIS				
Number of positions	*48.7*	*48.6*	*48.6*	–
ENROLLMENT AND UNIT COSTS				
Average enrollment—resident students	29	32	32	–
Cost per student (excluding diagnostic and treatment costs for outside children)	$8,267	$8,140	$8,456	$316 (3.9%)

This budget proposes a continuation of the 1952-53 level of activities. All increases result from price and minor operating adjustments.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	$556–676	$7,666	$8,048
Accounting officer II	0.2	1	1	395–481	4,740	4,980
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,540
Intermediate typist-clerk	1	1	1	220–268	2,892	3,036
Intermediate account clerk	1	1	1	220–268	3,177	3,216
Temporary help	(0.1)	(0.1)	(0.1)	(221)	400	400
Totals, Positions Now Authorized	4.2	5	5	$16,047	$22,247	$23,220
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,300*	*—1,300*
Totals, Salaries and Wages	4.2	4.8	4.8	$16,047	$20,947	$21,920
OPERATING EXPENSES						
Office				$447	$450	$450
Printing				92	100	100
Telephone and Telegraph:						
Exchange charges				256	602	636
Long distance toll charges				298	120	120
Telegraph and teletype				11	11	11
Postage				262	265	265
Freight, cartage, and express				88	100	100
Traveling				475	725	325
Accounting service				3,668	–	–
Totals, Operating Expenses				$5,597	$2,373	$2,007
EQUIPMENT						
Office—replacement				–	$50	$50
Office—additional				7	50	140
Automobile—replacement				1,706	–	1,800
Totals, Equipment				$1,713	$100	$1,990
Totals, Administration				$23,357	$23,420	$25,917

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[a] Composed of savings in salaries and wages, $7,678; operating expenses, $15,223; equipment, $66; and loss in reimbursements, $399.
[b] Composed of savings in salaries and wages, $706; operating expenses, $9,735; and loss in reimbursements, $338.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Supervising cook I	1	1	1	$295–358	$4,296	$4,296
Cook	1.6	2	2	268–325	6,846	7,189
Kitchen helper	5.9	6	6	200–243	16,782	17,122
Temporary help	(0.7)	(0.7)	(0.7)	(2,166)	1,930	2,300
Housekeeping:						
Janitor	2	2	2	220–268	6,354	6,432
Temporary help	(0.2)	(0.2)	(0.3)	(331)	331	500
Totals, Positions Now Authorized	10.5	11	11	$32,356	$36,539	$37,839
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—2,825*	*—2,825*
Totals, Salaries and Wages	10.5	10.8	10.8	$32,356	$33,714	$35,014
OPERATING EXPENSES						
Feeding				$11,132	$11,986	$11,986
Housekeeping and laundry				5,420	6,250	6,250
Totals, Operating Expenses				$16,552	$18,236	$18,236
EQUIPMENT						
Feeding—replacement				$16	$50	$50
Feeding—additional				68	254	50
Housekeeping and laundry—replacement				233	100	50
Housekeeping and laundry—additional				220	500	50
Totals, Equipment				$537	$904	$200
Totals, Support and Subsistence				$49,445	$52,854	$53,450
REIMBURSEMENTS						
Services to Employees:						
Meals				*—3,833*	*—4,000*	*—4,000*
School lunch				*—183*	*—207*	*—207*
Net Totals, Support and Subsistence				$45,429	$48,647	$49,243
INSTRUCTION AND CARE						
SALARIES AND WAGES				SALARY RANGE		
Teaching:						
Resident teacher	1.2	2	2	$415–505	$11,360	$11,928
Teacher	2.9	3	3	310–481	12,352	12,968
Temporary help	(1.2)	(1.3)	(1.3)	(3,540)	4,431	5,076
Personal Care:						
Graduate nurse	4	4	4	281–325	15,585	15,600
Attendant, resident schools	23.1	23	23	210–255	63,966	66,385
Seamer-seamstress	0.8	1	1	268–325	3,765	3,900
Temporary help	(1.8)	(1.8)	(2)	(5,951)	4,576	5,500
Totals, Positions Now Authorized	32	33	33	$99,161	$116,035	$121,357
Estimated salary savings	–	*—2*	*—2*	–	*—3,800*	*—4,000*
Totals, Salaries and Wages	32	31	31	$99,161	$112,235	$117,357
OPERATING EXPENSES						
Teaching and recreation				$816	$900	$900
Personal care				1,181	1,300	1,300
Totals, Operating Expenses				$1,997	$2,200	$2,200
EQUIPMENT						
Teaching and recreation—replacement				–	$111	$945
Teaching and recreation—additional				$12	1,960	1,367
Personal care—replacement				–	100	100
Personal care—additional				174	225	150
Totals, Equipment				$186	$2,396	$2,562
Totals, Instruction and Care				$101,344	$116,831	$122,119

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
MAINTENANCE AND OPERATION OF PLANT							
SALARIES AND WAGES				SALARY RANGE			
Carpenter	1	1	1	$325–395	$4,702	$4,740	
Groundsman and flower gardener	1	1	1	231–281	3,346	3,372	
Totals, Positions Now Authorized	2	2	2	$7,280	$8,048	$8,112	
OPERATING EXPENSES							
Maintenance of Grounds and Structures:							
Recurring maintenance				$2,434	$1,093	$1,093	
Special Repairs and Maintenance:							
Rails and surface planking on ramps				–	–	800	
Resurface rear grounds area				–	–	700	
Repaint interiors				–	–	600	
Light, heat, power, and water				5,074	5,230	5,230	
Rent—building space				3,600	3,600	3,600	
Automobile—operation				1,448	1,591	1,591	
Totals, Operating Expenses				$12,556	$11,514	$13,614	
EQUIPMENT							
Maintenance of buildings—replacement				–	$50	$100	
Maintenance of buildings—additional				–	588	100	
Totals, Equipment				–	$638	$200	
Totals, Maintenance and Operation of Plant				$19,836	$20,200	$21,926	
DIAGNOSTIC AND TREATMENT CENTER							
OPERATING EXPENSES							
Diagnostic and Treatment Services Provided by Contract with the University of California Medical Center:							
Services to Resident School:							
Part time physician				$1,300	$1,382	$1,382	
Professional services, supplies, and equipment				48,487	50,000	50,000	
Totals, Services to Resident School				$49,787	$51,382	$51,382	
Diagnostic and Treatment Clinic Costs:							
Part time physician				$1,300	$1,382	$1,382	
Professional services, research, supplies, and equipment				15,908	17,236	17,236	
Out-patient clinic costs (3,000 visits to Cerebral Palsy Clinic and 800 visits to other out-patient clinics)				5,550	6,000	6,000	
Total Diagnostic and Treatment Clinic Costs				$22,758	$24,618	$24,618	
Totals, Diagnostic and Treatment Center				$72,545	$76,000	$76,000	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	48.7	51	51	$154,844	$182,869	$190,528	$7,659
Estimated salary savings	–	*—2.4*	*—2.4*	–	*—7,925*	*—8,125*	*—200*
Totals, Salaries and Wages	48.7	48.6	48.6	$154,844	$174,944	$182,403	$7,459
Operating expenses				109,247	110,323	112,057	1,734
Equipment				2,436	4,038	4,952	914
TOTAL EXPENDITURES FOR SUPPORT				$266,527	$289,305	$299,412	$10,107
Reimbursements:							
Services to employees				*—3,833*	*—4,000*	*—4,000*	–
School lunch program				*—183*	*—207*	*—207*	–
NET TOTAL EXPENDITURES FOR SUPPORT				$262,511	$285,098	$295,205	$10,107

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$10	$10	$10

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

Residential school for the education and treatment of children afflicted with cerebral palsy, temporarily located at Altadena. Students are enrolled 3 to 12 months and are then returned to their local district facilities for continued medical supervision and treatment by the State Department of Public Health, and for special education in local district schools. A diagnostic treatment center is maintained under contract with the Children's Hospital and the Orthopedic Hospital in Los Angeles, which provides diagnosis and clinical treatment for all children with cerebral palsy who are referred to the center.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$297,628	$333,024	$349,465	
Allocations from Salary Increase Fund	11,485	15,940	–	
Allocations from Emergency Fund	5,021	–	–	
Total Available	$314,134	$348,964	$349,465	
Unexpended balance, estimated savings	—869 [a]	—2,146 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$313,265	$346,818	$349,465	$2,647 (0.8%)
GENERAL ANALYSIS				
Number of positions	*53.7*	*55.1*	*55.1*	–
ENROLLMENT AND UNIT COSTS				
Average student enrollment—resident students	28	29	30	–
Average cost per student (excluding diagnostic and treatment costs for nonresident children)	$7,878	$8,841	$8,344	—$497 (—5.6%)

The budget proposes a continuation of the 1952-53 level of activities. The increase of $8,973 in Salaries and Wages represents increased cost of existing positions. There are minor adjustments in operating expenses and equipment expenditures represent a decrease of $7,808 over that allowed in the current year in which a school bus is being purchased.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive Office:						
Superintendent	1	1	1	$556–676	$8,112	$8,112
Intermediate stenographer-clerk	1	1	1	231–281	2,868	3,012
Business Office:						
Accounting officer II	0.8	1	1	395–481	5,106	5,364
Intermediate account clerk	1	1	1	220–268	3,151	3,216
Intermediate stenographer-clerk	1	1	1	231–281	3,333	3,372
Temporary help	–	–	(0.2)	(–)	–	600
Totals, Positions Now Authorized	4.8	5	5	$20,160	$22,570	$23,676
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—350*	*—400*
Totals, Salaries and Wages	4.8	4.9	4.9	$20,160	$22,220	$23,276
OPERATING EXPENSES						
Office expense				$1,513	$1,400	$1,250
Telephone and Telegraph:						
Exchange charges				355	355	355
Long distance toll charges				534	575	575
Telegraph and teletype				34	40	40
Printing				295	210	150
Postage				263	288	300
Freight, cartage, and express				65	82	100
Traveling				1,066	900	1,100
Totals, Operating Expenses				$4,125	$3,850	$3,870
EQUIPMENT						
Office—replacement				–	–	$70
Office—additional				$6	$179	57
Totals, Equipment				$6	$179	$127
Totals, Administration				$24,291	$26,249	$27,273

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[a] Composed of savings: salaries and wages, $566; operating expenses, $955; equipment, $26; and loss in reimbursements, $678.

[b] Composed of savings: salaries and wages, $2,469; and loss in reimbursements, $323.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Supervising cook I	1	1	1	$295–358	$3,980	$4,177
Cook	2	2	2	268–325	7,300	7,470
Kitchen helper	6	6	6	200–243	16,876	17.330
Temporary help	(0.2)	(0.3)	(0.3)	(335)	600	625
Housekeeping:						
Janitor	2	2	2	220–268	5,688	5,976
Temporary help	(–)	(0.2)	(0.2)	(–)	550	575
Totals, Positions Now Authorized	11	11	11	$30,655	$34,994	$36,153
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—700*	*—750*
Totals, Salaries and Wages	11	10.8	10.8	$30,655	$34,294	$35,403
OPERATING EXPENSES						
Feeding				$11,811	$13,000	$13,200
Housekeeping and laundry				6,105	6,562	6,750
Totals, Operating Expenses				**$17,916**	**$19,562**	**$19,950**
EQUIPMENT						
Feeding—replacement				$865	–	$50
Feeding—additional				–	$603	50
Housekeeping—replacement				289	–	50
Housekeeping—additional				–	50	281
Totals, Equipment				$1,154	$653	$431
Totals, Support and Subsistence				$49,725	$54,509	$55,784
REIMBURSEMENTS						
National school lunch program				–	*—196*	*—196*
Services to Employees:						
Meals				*—4,502*	*—5,030*	*—5,030*
Rental of living quarters				*—135*	*—132*	*—132*
Net Totals, Support and Subsistence				$45,088	$49,151	$50,426
INSTRUCTION AND CARE						
SALARIES AND WAGES						
Teaching:				SALARY RANGE		
Resident teacher	2	2	2	$415–505	$12,372	$12,670
Teacher	4.8	5	5	310–481	23,070	24,310
Physical therapist for physically handicapped children	2.1	2	2	325–395	8,056	8,456
Physical therapist	0.5	1	1	295–341	3,630	3,810
Occupational therapist for physically handicapped children	1.9	2	2	325–395	8,173	8,580
Teacher, substitute	(0.3)	(0.3)	(0.3)	(1,192)	1,000	1,100
Personal Care:						
Senior physician and surgeon II (⅕ time).	0.2	0.3	0.3	782–950	2,235	2,280
Medical social worker I	1	1	1	310–376	4,296	4,512
Graduate nurse	3.8	4	4	281–325	14,910	15,270
Attendant, resident schools	18.6	19	19	210–255	53,552	55,795
Charge attendant, resident schools	–	1	1	231–281	2,601	2,976
Attendant, intermittent	(1)	–	–	(4,207)	–	–
Graduate nurse, intermittent	(1.8)	(1.8)	(1.8)	1.63 hr.	4,400	4,840
Seamer-seamstress	1	1	1	–	3,428	3,600
Totals, Positions Now Authorized	35.9	38.3	38.3	$122,006	$141,723	$148,199
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—2,800*	*—3,000*
Totals, Salaries and Wages	35.9	37.5	37.5	$122,006	$138,923	$145,199
OPERATING EXPENSES						
Teaching and recreation				$1,176	$1,100	$1,100
Personal care				1,620	6,096	6,100
Totals, Operating Expenses				$2,796	$7,196	$7,200
EQUIPMENT						
Teaching—replacement				–	–	$100
Teaching—additional				$95	$2,522	970
Personal care—replacement				–	185	50
Personal care—additional				–	608	389
Totals, Equipment				$95	$3,315	$1,509
Totals, Instruction and Care				$124,897	$149,434	$153,908

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Carpenter	1	1	1	$325–395	$4,664	$4,740
Groundsman and flower gardener	1	1	1	231–281	3,112	3,268
Totals, Positions Now Authorized	2	2	2	$7,048	$7,776	$8,008
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—75*	*—100*
Totals, Salaries and Wages	2	1.9	1.9	$7,048	$7,701	$7,908
OPERATING EXPENSES						
Maintenance of Grounds and Structures:						
Recurring maintenance				$1,866	$1,910	$2,200
Special Repairs and Maintenance:						
Miscellaneous interior painting				–	–	850
Install sump pump in basement				–	–	150
Light, heat, power, and water				2,683	2,825	2,825
Rent—building space				5,000	5,000	5,000
Automobile—operation				407	495	600
Totals, Operating Expenses				$9,956	$10,230	$11,625
EQUIPMENT						
Maintenance of buildings and grounds—additional				–	$528	$50
Maintenance of buildings and grounds—replacement				–	–	50
Automobile—additional				–	5,300	–
Totals, Equipment				–	$5,828	$100
Totals, Maintenance and Operation of Plant				$17,004	$23,759	$19,633
DIAGNOSTIC AND TREATMENT CENTER OPERATING EXPENSE						
CHILDREN'S HOSPITAL						
Services to Resident School:						
Services of part-time physician				$1,333	$1,333	$1,333
Professional services, supplies and equipment				2,861	–	–
Nonroutine diagnostic examinations				3,777	3,000	3,000
Totals, Services to Resident School				$7,971	$4,333	$4,333
Diagnostic and Treatment Clinic:						
Services of part-time physician				$2,667	$2,667	$2,667
Nonroutine diagnostic examinations				–	1,100	1,100
Outpatient clinic costs				44,081	43,625	43,625
Totals, Diagnostic and Treatment Clinic				$46,748	$47,392	$47,392
Totals, Services of Children's Hospital				$54,719	$51,725	$51,725
ORTHOPEDIC HOSPITAL						
Services to Resident School:						
Services of part-time physician				$1,000	$2,000	$2,000
Nonroutine diagnostic examinations				324	1,460	1,460
Totals, Services to Resident School				$1,324	$3,460	$3,460
Diagnostic and Treatment Clinic:						
Services of part-time physician				$2,000	$2,000	$2,000
Nonroutine diagnostic examinations				1,964	2,000	2,000
Outpatient clinic costs				41,978	39,040	39,040
Totals, Diagnostic and Treatment Clinic				$45,942	$43,040	$43,040
Totals, Services of Orthopedic Hospital				$47,266	$46,500	$46,500
Totals, Diagnostic and Treatment Center				$101,985	$98,225	$98,225
Services to Resident School				*9,295*	*7,793*	*7,793*
Diagnostic and Treatment Clinics				*92,690*	*90,432*	*90,432*

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	53.7	56.3	56.3	$179,869	$207,063	$216,036	$8,973
Estimated salary savings	–	*—1.2*	*—1.2*	–	*—3,925*	*—4,250*	*—325*
Totals, Salaries and Wages	53.7	55.1	55.1	$179,869	$203,138	$211,786	$8,648
Operating expenses				136,778	139,063	140,870	1,807
Equipment				1,255	9,975	2,167	—7,808
TOTAL EXPENDITURES FOR SUPPORT				$317,902	$352,176	$354,823	$2,647
Reimbursements:							
Services to employees				*—4,637*	*—5,162*	*—5,162*	–
School lunch program				–	*—196*	*—196*	–
NET TOTAL EXPENDITURES FOR SUPPORT				$313,265	$346,818	$349,465	$2,647

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$19	–	–

Department of Education

OAKLAND ORIENTATION CENTER

The Oakland Orientation Center was established September 22, 1951, by Chapter 1144 of Statutes of 1951. The orientation center shall admit blind persons as residents and trainees in an intensive program designed for the preparation of blind persons for useful and remumerative work in trades, professions, private business, private industry or public service.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$26,760	$216,904	$247,835	
Transferred from Training Center for Blind	138,579	–	–	
Allocations from Price Increase Fund	4,694	–	–	
Allocations from Salary Increase Fund	–	9,513	–	
Total Available	$170,033	$226,417	$247,835	$21,418
Unexpended balance, estimated savings	—11,513 [a]	—1,499 [b]	–	1,499
TOTAL EXPENDITURES FOR SUPPORT	$158,520	$224,918	$247,835	$22,917 (10.2%)
GENERAL ANALYSIS				
Number of positions	*35.1*	*49.5*	*54*	*4.5* (9.1%)
POPULATION AND UNIT COSTS				
Average resident population	86	89	89	–
Cost per resident member	$1,843 (9 Mo.)	$2,527	$2,785	$258 (10.2%)

The orientation phase of this agency's program as outlined by Chapter 1144, Statutes of 1951 began in the current year with 10 resident students. This enrollment will increase to approximately 20 students in the budget year. This increase in the agency's program is reflected in the following changes in this budget:

SALARIES AND WAGES: Provides for four additional teachers at a cost of $14,880 to train the students in a very intensive program that has to be highly individualized due to their handicap.

OPERATING EXPENSES: A net increase of $11,917 due primarily to maintenance functions that have been transferred from the Oakland Center, California Industries for the Blind to this agency, which will be reimbursable, and to other minor operating adjustments.

EQUIPMENT: Amount requested ($2,595) is a decrease of $1,457 over 1952-53. The request includes $955 for feeding equipment, and the balance for various small items required to operate the agency.

REIMBURSEMENTS: Of the $7,369 increase, $6,274 is for new plant maintenance and $1,095 for additional services to employees for new services to the Oakland Center, California Industries for the Blind.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Administrator	1	1	1	$556–676	$6,924	$7,269
Assistant administrator	1	1	1	458–556	6,285	6,594
Senior stenographer-clerk	0.7	1	1	268–325	3,870	3,900
Junior typist-clerk	0.7	1	1	200–243	2,500	2,620
Institution bookkeeper III	0.7	1	1	325–395	4,740	4,740
Institution telephone operator—member	0.7	1	1	33–45	420	456
Telephone operator—switchboard for the blind	0.3	0.8	1	220–268	2,431	2,928
Junior information clerk—member	0.7	1	1	25	300	300
Stock clerk	0.7	1	1	243–295	3,060	3,216
Bookkeeping machine operator	0.3	0.2	–	231–281	1,422	–
Intermediate account clerk	0.7	1	1	220–268	3,216	3,216
Temporary help	(0.1)	(0.1)	(0.1)	(96)	500	500
Totals, Positions Now Authorized	7.5	10	10	$23,590	$35,668	$35,739
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—500*
Totals, Salaries and Wages	7.5	9.9	9.9	$23,590	$35,168	$35,239

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[a] Composed of savings in salaries and wages, $5,800; operating expenses, $4,728; equipment, $1,672; and loss in reimbursements, $687.

[b] Composed of savings in operating expenses, $456; and increase in reimbursements, $1,043.

Department of Education

OAKLAND ORIENTATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$320	$400	$400
Printing				231	317	317
Bookkeeping machine services				–	1,265	1,686
Telephone and Telegraph:						
Exchange charges				1,251	2,400	2,400
Long distance toll charges				96	175	175
Teletype and telegraph				8	24	24
Postage				101	135	135
Traveling				242	300	400
Freight, cartage, and express				113	155	155
Automobile—mileage				115	350	450
Cash discount				*—158*	*—163*	*—163*
Totals, Operating Expenses				$2,319	$5,358	$5,979
EQUIPMENT						
Office—replacement				$23	$545	$50
Office—additional				299	262	50
Totals, Equipment				$322	$807	$100
Totals, Administration				$26,231	$41,333	$41,318
REIMBURSEMENTS						
Services to Oakland Center, California Industries for the Blind				–	*—2,240*	*—2,664*
Net Totals, Administration				$26,231	$39,093	$38,654
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Supervising cook I	0.7	1	1	$295–358	$4,296	$4,296
Cook	1.4	2	2	268–325	7,259	7,426
Head waiter—waitress	0.7	1	1	220–268	3,216	3,216
Kitchen helper	3.5	5	5	200–243	13,928	14,195
Dining room assistant	4.2	6	6	200–243	17,424	17,496
Temporary help	(0.9)	(1.4)	(1.2)	(1,367)	2,800	2,500
Housekeeping:						
Supervising housekeeper	0.7	1	1	243–295	3,540	3,540
Janitor	7	10	10	220–268	30,443	30,996
Temporary help	(0.6)	(0.6)	(0.6)	(434)	1,000	1,000
Totals, Positions Now Authorized	18.2	26	26	$58,331	$83,906	$84,665
Estimated salary savings	–	*0.8*	*0.8*	–	*—2,500*	*—2,500*
Totals, Salaries and Wages	18.2	25.2	25.2	$58,331	$81,406	$82,165
OPERATING EXPENSES						
Feeding				$24,802	$37,986	$39,848
Housekeeping and laundry				9,230	11,348	11,348
Totals, Operating Expenses				$34,032	$49,334	$51,196
EQUIPMENT						
Feeding—replacement				$40	$645	$137
Feeding—additional				63	100	955
Housekeeping—replacement				118	100	100
Housekeeping—additional				100	100	100
Totals, Equipment				$321	$945	$1,292
Totals, Support and Subsistence				$92,684	$131,685	$134,653
REIMURSEMENTS						
Services to Employees and Workers:						
Meals				*—4,347*	*—5,252*	*—6,347*
Rent of living quarters				*—1,041*	*—1,188*	*—1,188*
Net Totals, Support and Subsistence				$87,296	$125,245	$127,118

Department of Education

OAKLAND ORIENTATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
INSTRUCTION AND CARE						
SALARIES AND WAGES				SALARY RANGE		
Teacher	1.4	2	2	$295–358	$7,690	$8,072
Graduate nurse	0.7	1	1	281–325	3,900	3,900
Practical nurse	2.8	4	4	210–255	11,144	11,678
Pedestrian crossing guard (intermittent)	0.4	–	–	1.16–1.26 hr.	–	–
Physician and surgeon II (part time)	0.3	0.4	0.4	210	2,520	2,520
Dentist (part time)	0.1	0.2	0.2	78	936	936
Temporary help	(0.2)	(0.3)	(0.3)	(570)	900	900
Totals, Positions Now Authorized	5.7	7.6	7.6	$15,663	$27,090	$28,006
Proposed New Positions:						
Teacher	–	–	4	295–358	–	14,880
Estimated salary savings	–	*—0.2*	*—0.5*	–	*—858*	*—1,500*
Totals, Salaries and Wages	5.7	7.4	11.1	$15,663	$26,232	$41,386
OPERATING EXPENSES						
Teaching supplies				$613	$1,250	$1,250
Aid payments				1,108	1,352	1,352
Custodial and personal care				682	920	920
Medical care				1,350	1,900	1,900
Recreation				75	100	100
Burials and cremations				65	300	300
Totals, Operating Expenses				$3,893	$5,822	$5,822
EQUIPMENT						
Teaching—additional				$5,288	$1,150	$200
Medical care—replacement				87	100	100
Medical care—additional				45	100	100
Totals, Equipment				$5,420	$1,350	$400
Totals, Instruction and Care				$24,976	$33,404	$47,608
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Maintenance of Structures:						
Building maintenance man	0.3	0.8	1	$268–325	$3,248	$3,886
Janitor	0.7	1	1	220–268	2,728	2,868
Maintenance of Grounds:						
Groundsman and flower gardener (member)	0.7	1	1	231–281	720	720
Groundsman and flower gardener	0.7	1	1	231–281	3,112	3,268
Light, Heat, and Power:						
Chief engineer I	0.3	0.8	1	358–436	4,547	5,232
Stationary fireman	0.5	–	–	281–341	–	–
Stationary engineer	0.5	2.6	3	325–395	11,399	13,722
Temporary help	(0.2)	(0.5)	(0.5)	–	1,300	1,300
Totals, Positions Now Authorized	3.7	7.2	8	$11,693	$27,054	$30,996
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—300*	*—400*
Totals, Salaries and Wages	3.7	7	7.8	$11,693	$26,754	$30,596
OPERATING EXPENSES						
Maintenance of Grounds and Structures:						
Recurring maintenance				$1,082	$1,308	$1,500
Special Repairs and Maintenance:						
Install steam fuel pump				–	–	500
Install two pyrometers on boiler stacks				–	–	200
Install safety device on boilers				–	–	500
Miscellaneous interior painting				–	–	2,500
Install light fixtures				–	–	600
Line garbage room				–	–	300
Replace screen doors				–	–	200
Light, heat, power, and water				10,624	14,090	18,340
Automotive—operation				268	396	588
Totals, Operating Expenses				$11,974	$15,794	$25,228

Department of Education

OAKLAND ORIENTATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
MAINTENANCE AND OPERATION OF PLANT—Continued							
EQUIPMENT							
Maintenance of structures—replacement				$69	$100	$100	
Maintenance of structures—additional				50	100	100	
Maintenance of grounds—replacement				43	100	100	
Maintenance of grounds—additional				25	100	100	
Light, heat, and power—replacement				50	400	100	
Light, heat, and power—additional				48	150	303	
Totals, Equipment				$285	$950	$803	
Totals, Maintenance and Operation of Plant				$23,952	$43,498	$56,627	
REIMBURSEMENT							
Services to Oakland Center, California Industries for the Blind				*—3,935*	*—16,322*	*—22,172*	
Net Totals, Maintenance and Operation of Plant				$20,017	$27,176	$34,455	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	35.1	50.8	51.6	$109,277	$173,718	$179,406	$5,688
Proposed new positions	–	–	4	–	–	14,880	14,880
Estimated salary savings	–	*—1.3*	*—1.6*	–	*—4,158*	*—4,900*	*—742*
Totals, Salaries and Wages	35.1	49.5	54	$109,277	$169,560	$189,386	$19,826
Operating expenses				52,218	76,308	88,225	11,917
Equipment				6,348	4,052	2,595	—1,457
TOTAL EXPENDITURES FOR SUPPORT				$167,843	$249,920	$280,206	$30,286
Reimbursements:							
Services to employees				*—5,388*	*—6,440*	*—7,535*	*—1,095*
Services to Oakland Center, California Industries for the Blind				*—3,935*	*—18,562*	*—24,836*	*—6,274*
NET TOTAL EXPENDITURES FOR SUPPORT				$158,520	$224,918	$247,835	$22,917

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
GENERAL FUND				
Miscellaneous	$109	–	–	

Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons who are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The educational and training activities are a direct charge against the support budget. Manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund, as shown in the Appendix.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Administration	$200,577	$99,620	$102,070	$2,450
Opportunity Work Center	–	3,088	4,738	1,650
TOTAL EXPENDITURES FOR SUPPORT	$200,577	$102,708	$106,808	$4,100 (4.0%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$198,074	$96,256	$106,808	
Allocations from Salary Increase Fund	7,330	5,252	–	
Allocations from Emergency Fund	–	1,200	–	
Total Available	$205,404	$102,708	$106,808	
Unexpended balance, estimated savings	—4,827 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$200,577	$102,708	$106,808	
GENERAL ANALYSIS				
Number of positions	*21*	*23*	*23.5*	*0.5*
POPULATION AND UNIT COSTS				
Average number of workers in factory	172	200	250	50
Average number of workers in Opportunity Work Center	–	10	20	10
Cost per factory worker	$1,166	$498	$408	—$90 (—18.0%)
Cost per Opportunity Work Center worker	–	$309	$237	—$72 (—23.3%)

The budget proposes a continuation of the 1952-53 level of activities. Salaries and wages are increased $4,396 due to increased cost of existing positions. There are minor adjustments in operating expenses, and proposed expenditures for equipment are $616 less than the approved amount of the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager	1	1	1	$458–556	$6,672	$6,672
Accounting officer II	1	1	1	395–481	5,772	5,772
Accounting technician III	1	1	1	325–395	4,512	4,512
Accounting technician II	1	1	1	268–325	3,900	3,900
Senior clerk, limited service	1	1	1	255–310	3,281	3,442
Intermediate stenographer-clerk	1	2	2	231–281	6,523	6,679
Calculating machine operator	1	1	1	231–281	2,988	3,138
Intermediate account clerk	3	3	3	220–268	9,012	9,303
Telephone operator, multiple board	1	1	1	220–268	2,844	2,988
Storekeeper II	1	1	1	325–395	4,740	4,740
Stock clerk	2	2	2	243–295	6,484	6,806
Elevator operator	1	1	1	220–268	3,216	3,216
Institution mechanic	–	1	1	325–395	3,996	4,194
Janitor	2	2	2	220–268	5,940	6,237
Janitor, limited service	4	4	4	220–268	12,156	12,608
Temporary help	–	(0.4)	(0.4)	–	600	600
Totals, Positions Now Authorized	21	23	23	$71,783	$82,636	$84,807
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,325*	*—1,750*
Totals, Salaries and Wages	21	22.5	22.5	$71,783	$80,311	$83,057

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[a] Composed of savings in: salaries and wages, $1,081; operating expenses, $2,697; and equipment, $1,049.

Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
ADMINISTRATION—Continued							
OPERATING EXPENSES							
Office				$983	$1,054	$1,054	
Printing				1,209	886	850	
Telephone and Telegraph:							
Exchange charges				1,526	1,530	1,530	
Long distance toll charges				242	240	240	
Telegrams and teletypes				173	175	175	
Postage				550	600	600	
Freight, cartage, and express				26	35	35	
Traveling				716	585	360	
Automobile—operation				297	242	325	
Rent—building space				111,933	–	–	
Maintenance of building				4,118	6,000	6,440	
Recreation				44	150	150	
Feeding				950	1,140	1,198	
Medical care				48	100	100	
Heat, light, and power				4,886	4,891	4,891	
Totals, Operating Expenses				$127,701	$17,628	$17,948	
EQUIPMENT							
Office—replacement				$560	$657	$100	
Office—additional				533	1,024	100	
Building—replacement				–	–	100	
Building—additional				–	–	765	
Totals, Equipment				$1,093	$1,681	$1,065	
Totals, Administration				$200,577	$99,620	$102,070	
OPPORTUNITY WORK CENTER							
SALARIES AND WAGES				SALARY RANGE			
Instructor in handicrafts	–	1	1	$243–295	$2,988	$3,138	
Estimated salary savings	–	*—0.5*	–	–	*—1,500*	–	
Totals, Salaries and Wages	–	0.5	1	–	$1,488	$3,138	
OPERATING EXPENSES							
Training supplies				–	$1,500	$1,500	
EQUIPMENT							
Education—additional				–	$100	$100	
Totals, Opportunity Work Center				–	$3,088	$4,738	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	21	24	24	$71,783	$85,624	$87,945	$2,321
Estimated salary savings	–	*—1*	*—0.5*	–	*—3,825*	*—1,750*	*2,075*
Totals, Salaries and Wages	21	23	23.5	$71,783	$81,799	$86,195	$4,396
Operating expenses				127,701	19,128	19,448	320
Equipment				1,093	1,781	1,165	—616
TOTAL EXPENDITURES FOR SUPPORT				$200,577	$102,708	$106,808	$4,100

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous income	$51	–	–

Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons who are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The educational and training activities are a direct charge against the support budget. Manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund as shown in the Appendix.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Institution Operations	$88,182	$60,067	$72,737	$12,670
Opportunity Work Centers	2,680	9,070	12,941	3,871
TOTAL EXPENDITURES FOR SUPPORT	$90,862	$69,137	$85,678	$16,541 (23.9%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$230,202	$66,302	$85,678	
Transferred to Oakland Orientation Center	—138,579	–	–	
Allocations from Salary Increase Fund	13,574	2,835	–	
Allocations from Price Increase Fund	1,217	–	–	
Total Available	$106,414	$69,137	$85,678	
Unexpended balance, estimated savings	—15,552 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$90,862	$69,137	$85,678	
GENERAL ANALYSIS				
Number of positions	*24.8*	*11*	*12.2*	*1.2*
POPULATION AND UNIT COSTS				
Average resident population	110	–	–	–
Institutional cost per resident member	$802	–	–	–
AVERAGE EMPLOYMENT OF FACTORY WORKERS				
Oakland Center—California Industries for the Blind:				
Resident members	75	75	75	–
Nonresident dayworkers	65	65	65	–
Opportunity Work Center, Oakland	–	30	30	–
Opportunity Work Center, San Jose	20	20	20	–
Totals	160	190	190	–
UNIT COST				
Factory workers—Oakland	$379	$429	$520	$91
Opportunity Work Center, Oakland	–	190	258	68
Opportunity Work Center, San Jose	141	168	259	91

The new factory trades building now under construction will be completed by the first part of the budget year. The budget provides the following changes:

SALARIES AND WAGES: The addition of one intermediate account clerk at a cost of $2,640 is allowed in order to handle the work load of the accounting office. One 0.3 position of intermediate clerk and one 0.3 position of janitor is provided for the Opportunity Work Center in San Jose to give needed assistance, at a cost of $1,584.

OPERATING EXPENSES: An increase of $11,222 over the current year is due primarily to increased costs in connection with the new Factory Trades building, and to maintenance repair items that formerly have been financed through capital outlay.

EQUIPMENT: The allowance of $5,815 is an increase of $2,476 over the current year. Of this amount $4,036 is allowed for the purchase of a replacement bookkeeping machine. Further review of this item will be given before final approval.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent	0.3	–	–	$676–821	–	–
Manager	0.7	1	1	458–556	$6,672	$6,672
Accounting officer I	0.7	1	1	341–415	4,228	4,440
Institution bookkeeper III	0.3	–	–	325–395	–	–

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[a] Composed of savings: Salaries and wages, $9,559; operating expenses, $6,065; equipment, $1,181; and loss in reimbursements, $1,253.

Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior account clerk	1	1	1	$268–325	$3,900	$3,900
Senior clerk	1	1	1	255–310	3,720	3,720
Senior stenographer-clerk	0.3	–	–	268–325	–	–
Bookkeeping machine operator	0.7	0.8	1	231–281	2,950	3,372
Intermediate account clerk	0.3	–	–	220–268	–	–
Junior typist-clerk	0.3	–	–	200–243	–	–
Junior information clerk (member)	0.3	–	–	25	–	–
Institution telephone operator (member)	0.3	–	–	33–45	–	–
Telephone operator, switchboard for the blind	0.7	0.2	–	220–268	353	–
Storekeeper I	1	1	1	281–341	3,585	3,765
Intermediate stenographer-clerk	0.7	1	1	231–281	2,844	2,988
Temporary help	(0.5)	(0.5)	(0.5)	(848)	1,000	1,000
Overtime	(0.1)	–	–	(14)	–	–
Totals, Positions Now Authorized	8.6	7	7	$23,274	$29,252	$29,857
Proposed New Positions:						
Intermediate account clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—950*	*—1,100*
Totals, Salaries and Wages	8.6	6.7	7.7	$23,274	$28,302	$31,397
OPERATING EXPENSES						
Office				$955	$450	$500
Printing				753	550	575
Telephone and Telegraph:						
Exchange charges				978	1,120	1,120
Long distance toll charges				71	120	120
Teletype and telegraph				17	15	15
Postage				244	250	250
Traveling				456	250	320
Freight, cartage, and express				159	60	64
Automobile—mileage				–	100	–
Switchboard services				–	1,040	1,464
Totals, Operating Expenses				$3,633	$3,955	$4,428
EQUIPMENT						
Office—replacement				$1,326	$200	$4,136
Office—additional				775	1,179	289
Totals, Equipment				$2,101	$1,379	$4,425
Totals, Administration				$29,008	$33,636	$40,250
REIMBURSEMENTS						
Bookkeeping machine services to Oakland Orientation Center				–	*—1,265*	*—1,686*
Net Totals, Administration				$29,008	$32,371	$38,564
SUPPORT AND SUBSISTENCE [a]						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Supervising cook I	0.3	–	–	$295–358	–	–
Cook	0.6	–	–	268–325	–	–
Headwaiter-waitress	0.3	–	–	220–268	–	–
Kitchen helper	1.5	–	–	200–243	–	–
Dining room attendant	1.8	–	–	200–243	–	–
Temporary help	(0.3)	–	–	(1,819)	–	–
Housekeeping:						
Supervising housekeeper	0.3	–	–	243–295	–	–
Janitor	3	–	–	220–268	–	–
Temporary help	(0.1)	–	–	(28)	–	–
Totals, Salaries and Wages	7.8	–	–	$19,762	–	–

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[a] Function now carried under budget of Oakland Orientation Center.

Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPPORT AND SUBSISTENCE—Continued						
OPERATING EXPENSES						
Feeding				$6,272	–	–
Housekeeping and laundry				1,809	–	–
Totals, Operating Expenses				$8,081	–	–
Totals, Support and Subsistence				$27,843	–	–
REIMBURSEMENTS						
Services to Employees and Workers:						
Meals				*—471*	–	–
Rent of living quarters				*—169*	–	–
Net Totals, Support and Subsistence				$27,203	–	–
CARE AND WELFARE [a]						
SALARIES AND WAGES				SALARY RANGE		
Graduate nurse	0.3	–	–	$281–325	–	–
Practical nurse	1.2	–	–	210–255	–	–
Pedestrian crossing guard (intermittent)	0.3	–	–	1.16–1.26 hr.	–	–
Senior physician and surgeon (part time)	0.1	–	–	210	–	–
Dentist (part time)	0.1	–	–	78	–	–
Temporary help	(0.1)	–	–	(660)	–	–
Totals, Positions Now Authorized	2	–	–	$5,355	–	–
Totals, Salaries and Wages	2	–	–	$5,355	–	–
OPERATING EXPENSES						
Custodial and personal care				$196	–	–
Medical care				119	–	–
Totals, Operating Expenses				$315	–	–
Totals, Care and Welfare				$5,670	–	–
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Building maintenance man	0.7	0.2	–	$268–325	$458	–
Janitor	2.3	2	2	220–268	5,717	$6,007
Maintenance of Grounds:						
Groundsman and flower gardener (member)	0.3	–	–	231–281	–	–
Groundsman and flower gardener	0.3	–	–	231–281	–	–
Light, Heat, and Power:						
Chief engineer I	0.7	0.2	–	358–436	623	–
Stationary engineer	2	0.4	–	325–395	1,665	–
Temporary help	(0.1)	(0.5)	–	(260)	600	–
Totals, Positions Now Authorized	6.3	2.8	2	$18,563	$9,063	$6,007
Estimated salary savings	–	*—0.1*	–	–	*—300*	–
Totals, Salaries and Wages	6.3	2.7	2	$18,563	$8,763	$6,007
OPERATING EXPENSES						
Maintenance of Grounds and Structures:						
Recurring maintenance				$1,870	$1,240	$2,575
Special Repairs and Maintenance:						
Install window shades in broom shop				–	–	800
Miscellaneous painting				–	–	2,500
Light, heat, power, and water				5,564	15,668	20,797
Automobile—operation				304	625	504
Totals, Operating Expenses				$7,738	$17,533	$27,176
EQUIPMENT						
Maintenance of structures—replacement				–	$175	$100
Maintenance of structures—additional				–	75	490
Maintenance of grounds—replacement				–	100	100
Maintenance of grounds—additional				–	100	100

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[a] Function now carried under budget of Oakland Orientation Center.

Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT—Continued						
Light, heat, and power—replacement				–	$150	$100
Light, heat, and power—additional				–	100	100
Automotive—additional				–	700	–
Totals, Equipment				–	$1,400	$990
Totals, Maintenance and Operation of Plant				$26,301	$27,696	$34,173
OPPORTUNITY WORK CENTERS						
SALARIES AND WAGES						
Opportunity Work Center, Oakland:				SALARY RANGE		
Instructor in handicrafts	0.1	2	2	$243–295	$5,976	$6,276
Total Positions Now Authorized	0.1	2	2	$160	$5,976	$6,276
Proposed New Positions:						
Opportunity Work Center, San Jose:						
Intermediate clerk	–	–	0.3	220–268	–	792
Janitor	–	–	0.3	220–268	–	792
Estimated salary savings	–	*—0.4*	*—0.1*	–	*—1,341*	*—300*
Totals, Salaries and Wages	0.1	1.6	2.5	$160	$4,635	$7,560
OPERATING EXPENSES						
Opportunity Work Center, Oakland:						
Training supplies				–	$878	$1,575
Opportunity Work Center, San Jose:						
Training supplies				–	413	825
Office				$28	45	42
Telephone and Telegraph:						
Telephone exchange charges				124	144	144
Long distance toll charges				109	120	120
Telegraph and teletype				–	5	5
Light, heat, and power				110	110	110
Rent—building space				2,160	2,160	2,160
Totals, Opportunity Work Center, San Jose				$2,531	$2,997	$3,406
Sacramento Field Work Center:						
Rent—building space				2,250	–	–
Totals, Operating Expenses				$4,781	$3,875	$4,981
EQUIPMENT						
Opportunity Work Center, Oakland—replacement				–	$100	$100
Opportunity Work Center, Oakland—additional				–	100	100
Opportunity Work Center, San Jose—replacement				$44	100	100
Opportunity Work Center, San Jose—additional				245	260	100
Totals, Equipment				$289	$560	$400
Totals, Opportunity Work Centers				$5,230	$9,070	$12,941
REIMBURSEMENTS						
Sublease of rented space in Sacramento				*—2,550*	–	–
Net Totals, Opportunity Work Centers				$2,680	$9,070	$12,941
Oakland Opportunity Work Center				*160*	*5,713*	*7,751*
San Jose Opportunity Work Center				*2,820*	*3,357*	*5,190*
Sacramento Field Work Center				*—300*	–	–

Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and wages:							
Positions now authorized	24.8	11.8	11	$67,114	$44,291	$42,140	—$2,151
Proposed new positions	–	–	1.6	–	–	4,224	4,224
Salary savings reserve	–	*—0.8*	*—0.4*	–	*—2,591*	*—1,400*	*1,191*
Totals, Salaries and Wages	24.8	11	12.2	$67,114	$41,700	$44,964	$3,264
Operating Expenses				24,548	25,363	36,585	11,222
Equipment				2,390	3,339	5,815	2,476
TOTAL EXPENDITURES FOR SUPPORT				$94,052	$70,402	$87,364	$16,962
Reimbursements:							
Services to other agencies				–	*—1,265*	*—1,686*	*—421*
Services to employees				*—640*	–	–	–
Sublease of rented space in Sacramento				*—2,550*	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$90,862	$69,137	$85,678	$16,541

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
GENERAL FUND				
Miscellaneous	$79	–	–	

Department of Education

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons who are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The educational and training activities are a direct charge against the support budget. Manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund as shown in the appendix.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
Administration	$40,623	$42,017	$40,100	—$1,917
Opportunity Work Center	3,320	4,340	4,340	–
Fire damage	–	6,600	–	—6,600
TOTAL EXPENDITURES FOR SUPPORT	$43,943	$52,957	$44,440	—$8,517 (—16.1%)
RECONCILIATION WITH APPROPRIATIONS				
SUPPORT				
Budget Act appropriation	$40,109	$44,252	$44,440	
Allocations from Salary Increase Fund	3,123	2,209	–	
Allocations from Emergency Fund	3,735	6,600	–	
Total Available	$46,967	$53,061	$44,440	
Unexpended balance, estimated savings	—3,024 [a]	—104 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$43,943	$52,957	$44,440	
GENERAL ANALYSIS				
Number of positions	*10.3*	*10*	*9*	*—1*
POPULATION AND UNIT COSTS				
Average number of workers in factory	43	45	60	15
Average number of workers in Opportunity Work Center	–	10	10	–
Cost per factory worker	$945	$934 [c]	$668	$266 (—28.5%)
Cost per Opportunity Work Center worker	–	434	434	–

This budget provides a decrease of $8,517 in cost of operations over the 1952-53 Fiscal Year. The reduction of one intermediate stenographer-clerk in the budget year is due to reduced work load resulting from curtailed manufacturing operations. Also, a reduction of $6,600 is due to replacement of fire loss in current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager	1	1	1	$458–556	$6,672	$6,672
Accounting officer I	1	1	1	341–415	4,531	4,760
Intermediate stenographer-clerk	1	1	–	231–281	2,904	–
Intermediate clerk, limited service	2	2	2	220–268	5,832	6,120
Intermediate account clerk	1	1	1	220–268	2,904	3,048
Storekeeper I	1	1	1	281–341	3,615	3,795
Janitor, limited service	2	2	2	220–268	6,123	6,393
Kitchen helper (part time)	0.3	0.3	0.3	200–243	630	630
Temporary help	(0.5)	(0.5)	(0.5)	(1,191)	1,251	1,251
Totals, Positions Now Authorized	9.3	9.3	8.3	$29,895	$34,462	$32,669
Estimated salary savings	–	*0.3*	*0.3*	–	*—1,793*	*—1,963*
Totals, Salaries and Wages	9.3	9	8	$29,895	$32,669	$30,706
OPERATING EXPENSES						
General office				$331	$412	$412
Printing				454	385	385
Rent—warehouse space				3,578	3,578	3,578
Traveling				406	270	325
Postage				150	158	158
Telephone and Telegraph:						
Exchange charges				688	745	745
Long distance toll charges				298	345	345
Telegraph and teletype				151	165	175

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[a] Composed of savings in salaries and wages, $338; operating expenses, $994; and equipment, $1,692.
[b] Composed of savings in salaries and wages, $74; and operating expenses, $30.
[c] Excludes fire damage of $6,600.

Department of Education

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
ADMINISTRATION—Continued							
OPERATING EXPENSES—Continued							
Light, heat, power, and water				$1,650	$1,640	$1,650	
Automobile—operation				312	299	350	
Freight, cartage, and express				16	17	17	
Building maintenance				553	514	514	
Recreation				–	50	50	
Totals, Operating Expenses				$8,587	$8,578	$8,704	
EQUIPMENT							
Office—replacement				$125	$454	$114	
Office—additional				1,378	316	100	
Feeding—additional				137	–	–	
Building—replacement				96	–	376	
Building—additional				405	–	100	
Totals, Equipment				$2,141	$770	$690	
Totals, Administration				$40,623	$42,017	$40,100	
OPPORTUNITY WORK CENTER							
SALARIES AND WAGES				SALARY RANGE			
Instructor in handicrafts	1	1	1	$243–$295	$3,540	$3,540	
Total, Salaries and Wages	1	1	1	$3,320	$3,540	$3,540	
OPERATING EXPENSE							
Training supplies				–	750	750	
EQUIPMENT							
Training—additional				–	50	50	
Totals, Opportunity Work Center				$3,320	$4,340	$4,340	
FIRE DAMAGE							
Replacement and repair of equipment and facilities resulting from fire				–	$6,600	–	
RECAPITULATION BY OBJECT							**CHANGE FROM 1952-53**
Salaries and Wages:							
Positions now authorized	10.3	10.3	9.3	$33,215	$38,002	$36,209	—$1,793
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,793*	*—1,963*	*—170*
Totals, Salaries and Wages	10.3	10	9	$33,215	$36,209	$34,246	—$1,963
Operating expenses				8,587	15,928	9,454	—6,474
Equipment				2,141	820	740	—80
TOTAL EXPENDITURES FOR SUPPORT				$43,943	$52,957	$44,440	—$8,517

Department of Education

TEACHERS' RETIREMENT SYSTEM

Administers through the State Teachers' Retirement Board, the Teachers' Retirement Act. Computes, collects, records, invests, and refunds contributions, and computes and pays retirement benefits. Members of the system consist of certificated employees of the Public School System and employees of state departments holding valid teaching credentials who have elected to join the State Teachers' Retirement System.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$135,787	$155,517	$154,195	
Allocations from Emergency Fund	–	1,450	–	
Allocations from Salary Increase Fund	9,577	5,868	–	
Total Available	$145,364	$162,835	$154,195	
Unexpended balance, estimated savings	—9,562 [a]	—3,208 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$135,802	$159,627	$154,195	—$5,432 (—3.4%)

GENERAL ANALYSIS

Number of positions	*30.4*	*32*	*33*	*1*

The Teachers' Retirement System will continue its steady growth into the budget year, with an increase of active and retired accounts of 13,500 or 9 percent over 1952-53. It is estimated that 163,500 teachers will be covered by this system by June 30, 1954.

SALARIES AND WAGES: The increase of $4,249 is occasioned primarily by salary increases and the assumption that all positions presently authorized will be completely filled in 1953-54 because of enlarged working area.

OPERATING EXPENSES: The decrease of $6,770 results from anticipated elimination of expenditures for utilities, rent, and moving expense, all due to moving of this office to the new Education Building.

EQUIPMENT: A total of $3,529 is proposed, a decrease of $2,911 from 1952-53. This amount provides normal filing and handling equipment for increased membership in the retirement system.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Assistant executive officer	1	1	1	$613–745	$8,660	$8,940
Supervising clerk II	1	1	1	358–436	5,232	5,232
Consulting actuary (part time)	0.4	0.4	0.4	584–710	3,000	3,000
Accountant-auditor I	–	1	1	325–395	4,494	4,721
Accounting technician II	2	2	2	268–325	7,800	7,800
Senior typist-clerk	–	0.8	1	255–310	2,464	3,428
Senior clerk	1	1.8	2	255–310	6,054	6,975
Intermediate clerk	10.8	11	11	220–268	34,518	34,965
Intermediate stenographer-clerk	2	2	2	231–281	6,744	6,744
Intermediate typist-clerk, range B	1	1	1	231–281	2,919	2,952
Supervising calculating machine operator	1	1	1	268–325	3,900	3,900
Intermediate account clerk	2.4	3	3	220–268	9,149	9,288
Intermediate office appliance operator	1	1	1	220–268	3,216	3,216
Supervising tabulating machine operator	1	1	1	281–341	3,456	3,630
Key punch operator II	2	2	2	231–281	6,360	6,510
Junior typist-clerk	3.8	3	3	200–243	7,380	7,740
Temporary help	(3.6)	(1.6)	(1.6)	(7,466)	3,000	3,000
Totals, Positions Now Authorized	30.4	33	33.4	$96,928	$118,346	$122,041
Estimated salary savings	–	*—1*	*—0.4*	–	*—2,654*	*—2,100*
Totals, Salaries and Wages	30.4	32	33	$96,928	$115,692	$119,941
OPERATING EXPENSES						
Office				$3,695	$3,650	$3,835
Printing				3,600	3,000	3,800
Telephone and Telegraph:						
Exchange charges				205	300	400
Long distance toll charges				108	75	120
Telegraph and teletype				22	60	60
Postage				5,600	6,000	6,600
Freight, cartage, and express				84	50	70
Traveling				1,963	2,000	2,280
Light, heat, and power				673	400	–

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[a] Composed of savings in salaries and wages, $6,179; operating expenses, $2,840; and equipment, $543.

[b] Composed of savings in salaries and wages, $3,208.

Department of Education

TEACHERS' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES—Continued						
Rent—building space				$4,200	$6,000	–
Business machine rental				11,040	12,360	$12,360
Examinations				884	1,800	1,200
Moving expenses				–	1,800	–
Totals, Operating Expenses				$32,074	$37,495	$30,725
EQUIPMENT						
Office—replacement				–	$4,478	–
Office additional				$6,800	1,962	$3,529
Totals, Equipment				$6,800	$6,440	$3,529

UNIVERSITY OF CALIFORNIA

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Regular and Continuing Activities	$52,764,852	$57,806,887	$60,218,594	$2,411,707
New and Extended Activities	3,058,725	4,113,648	6,832,843	2,719,195
TOTAL EXPENDITURES FOR SUPPORT	$55,823,577	$61,920,535	$67,051,437	$5,130,902
Payable From Real Estate Fund	*—48,055*	*—50,000*	*—50,000*	–
Payable From University Funds	*—12,260,737*	*—13,811,438*	*—14,428,038*	*—616,600*
NET TOTAL EXPENDITURES FROM GENERAL FUND APPROPRIATIONS	$43,514,785	$48,059,097	$52,573,399	$4,514,302 (9.4%)
Real Estate Fund				
SUPPORT	$48,055	$50,000	$50,000	–
TOTAL EXPENDITURES, STATE FUNDS	$43,562,840	$48,109,097	$52,623,399	$4,514,302 (9.4%)
University Funds [a]				
SUPPORT	$12,260,737	$13,811,438	$14,428,038	$616,600
TOTAL EXPENDITURES, ALL FUNDS	$55,823,577	$61,920,535	$67,051,437	$5,130,902 (8.3%)

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
General Fund			
Budget Act Appropriation:			
Support	$39,443,542	$45,360,346	$52,573,399
Allocations from Salary Increase Fund	4,041,289	2,698,751	–
Special Appropriations:			
Sea Water Research—Chapter 1634, Statutes 1951	30,000	–	–
Total Available	$43,514,831	$48,059,097	$52,573,399
Unexpended balances	—46	–	–
Total Expenditures, General Fund	$43,514,785	$48,059,097	$52,573,399
Real Estate Fund			
Budget Act Appropriation:			
Support of an Institute of Real Estate	$50,000	$50,000	$50,000
Unexpended balances	—1,945	–	–
Total Expenditures, Real Estate Fund	$48,055	$50,000	$50,000
University Funds			
University Funds Made Available for Expenditure	$12,260,737	$13,811,438	$14,428,038
TOTAL EXPENDITURES, ALL FUNDS	$55,823,577	$61,920,535	$67,051,437

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[a] Includes funds available for general purposes only. Does not include donations or endowments. Neither the revenues nor the expenditures of University Funds are included in the over-all budget totals.

UNIVERSITY OF CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
GENERAL ANALYSIS				
Number of positions	*11,250.7*	*11,558*	*12,448*	*890*
ENROLLMENT AND UNIT COSTS				
Enrollment (Average of Regular Session Semesters):				
Berkeley	16,552	15,569	14,861	—708
Davis	1,334	1,368	1,525	157
La Jolla	45	54	55	1
Los Angeles	13,140	13,200	13,800	600
Riverside	2	3	316 [b]	313
San Francisco Medical Center	965	1,001	1,067	66
Santa Barbara	1,543	1,474	1,425	—49
Totals	33,581	32,669	33,049	380 (1.2%)
Expenditures per Student: [c]				
Berkeley	$1,040	$1,208	$1,308	$100
Davis	3,823	4,414	4,272	—142
Los Angeles	786	859	900	41
San Francisco	3,892	4,311	4,651	340
Santa Barbara	1,190	1,274	1,353	79
Average	$1,140	$1,301	$1,387	$86

The operating program of the University of California for 1953-54 involves total budgetary provisions in the amount of $67,051,437 from regular state and university sources of support other than trust and contract funds. The total budget requested represents an increase of $5,130,902 over authorized expenditures for the current year, more than half of which, $2,719,195, represents a 66.1 percent increase in "new and extended" programs, and the balance of $2,411,707 constitutes a 4.2 percent larger provision for maintenance of "regular and continuing" activities.

Budget proposals for significant new activities or extensions of existing activities in 1953-54 and provisions required for recently inaugurated departments or other units whose initial development is not substantially complete are summarized in the table below; also included are provisions for special research projects undertaken by the university as a result of specific legislation.

SUMMARY OF EXPENDITURES FOR NEW AND EXTENDED ACTIVITIES

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
MEDICAL SCIENCES EXPANSION				
Los Angeles:				
Medical School	$897,352	$1,374,189	$1,849,205	$475,016
School of Nursing	81,261	109,988	124,906	14,918
Teaching Hospital	–	58,821	538,839	480,018
San Francisco:				
Moffitt Hospital	–	33,066	432,415	399,349
Subtotal, Medical Sciences	$978,613	$1,576,064	$2,945,365	$1,369,301
DEVELOPMENT OF LETTERS AND SCIENCE COLLEGES AT DAVIS AND RIVERSIDE				
Davis:				
College of Letters and Science	$616,149	$757,552	$842,097	$84,545
Library and Research Expense	118,107	152,760	226,470	73,710
Riverside:				
College of Letters and Science	–	40,935	283,185	242,250
Library and Research Expense	38,539	51,304	140,968	89,664
Administrative and Service Units	23,827	48,690	129,547	80,857
Subtotal, Letters and Science	$796,622	$1,051,241	$1,622,267	$571,026
AGRICULTURAL SCIENCES				
Berkeley:				
Forest products laboratory	$15,205	$21,893	$35,953	$14,060
Davis:				
Food technology	67,612	120,016	137,068	17,052
Home economics	40,393	55,216	74,276	19,060
Poultry husbandry	157,344	181,058	201,602	20,544
Los Angeles:				
Floriculture and ornamental horticulture	70,287	86,902	103,478	16,576

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[b] Represents three graduate students full year plus 625 undergraduates in College of Letters and Science, Spring Semester only.

[c] Excludes expenditures and enrollment, if any, for the following activities and functions: (1) Summer Sessions, Extension Divisions, Vocational Education, College of Letters and Science at Riverside, School of Medicine at Los Angeles and new hospitals at Los Angeles and San Francisco; (2) Organized Research Activities—such as the Scripps Institute of Oceanography at La Jolla, the Citrus Experiment Station at Riverside, Lick Observatory at Mt. Hamilton, the Institute of Experimental Biology, etc. (however, unit costs include expenditures for research and investigation carried on by academic personnel under departmental or Agricultural Experiment Station auspices. These are particularly significant in the College of Agriculture at Davis, Berkeley, and Los Angeles, and in the Medical Center at San Francisco); (3) Auxiliary Enterprises, such as dormitories and dining halls (however, unit costs include expenditures for student health service); and (4) Organized activities of educational departments such as the University Creamery at Davis, and the Optometry Clinic at Berkeley, which are supported out of their own income (however, unit costs include expenditures for the University Hospital at San Francisco in excess of its income).

UNIVERSITY OF CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY OF EXPENDITURES FOR NEW AND EXTENDED ACTIVITIES—Continued				
AGRICULTURAL SCIENCES—Continued				
Special Research Projects:				
Citrus grove rejuvenation	–	–	$70,044	$70,044
Small seeded legume harvest	–	–	8,070	8,070
Use of aircraft in agriculture	–	–	5,100	5,100
Poultry diseases research	–	–	21,601	21,601
Oriental fruit fly investigations	$83,255	$64,323	40,968	—23,355
Orchard heating	32,610	19,488	20,268	780
Beet leaf hopper investigations	5,412	11,870	12,050	180
Southern California berry investigations	6,927	35,980	29,030	—6,950
Red scale investigations	15,427	17,838	18,402	564
Grape leaf skeletonizer investigations	11,857	12,590	12,782	192
Subtotal, Agricultural Sciences	$506,329	$627,174	$790,692	$163,518
BUSINESS OPERATIONS				
Riverside	$124,320	$155,732	$341,235	$185,503
San Francisco	265,281	279,914	495,203	215,289
Subtotal, Business Operations	$389,601	$435,646	$836,438	$400,792
OTHER				
Berkeley:				
Institute of Engineering Research—Richmond Field Station	$99,346	$94,223	$114,843	$20,620
Engineering—Sanitary Research	58,971	59,524	65,834	6,310
La Jolla:				
Institute of Marine Resources	–	–	44,236	44,236
Los Angeles:				
School of Law	221,751	238,232	301,992	63,760
Institute of Near and Middle Eastern Studies	–	–	50,760	50,760
State-wide:				
University Physician—Occupational Health	7,492	31,544	60,416	28,872
TOTALS, NEW AND EXTENDED ACTIVITIES	$3,058,725	$4,113,648	$6,832,843	$2,719,195

The overwhelming proportion of the increases for these new and extended activities are required by commitments already undertaken by the university to meet its responsibilities in the growing State of California, notably for establishment of schools of law, nursing and medicine on the Los Angeles campus, for expansion of the Medical Center at San Francisco and for development of new colleges of letters and science at the Davis and Riverside campuses. Four new agricultural research projects of greatest need, out of many well-supported demands for special research urged upon the university by responsible members of the industry, are recommended at a cost of some $104,000 in 1953-54. Only two new activities of a continuing nature—an Institute of Near and Middle Eastern Studies at Los Angeles and an Institute of Marine Resources at La Jolla—are proposed at a cost of $94,996 in the coming year.

The departmental budgets for salaries in 1953-54 include provisions for regular merit increases due under established academic and nonacademic salary schedules and for academic promotions normally to be expected under existing university academic personnel policies. These provisions, together with other minor adjustments for returns from leave, changes in percentage of time, etc., aggregate $1,358,000 for the budget as a whole. They constitute a virtually fixed requirement accounting for $1,193,000, or 54%, of the increase in "regular and continuing" activities budgets. The remaining $1,218,707 of increase in "regular and continuing" activities represents a 2.1% augmentation of budgeted expenditures for 1952-53 and is required for a wide variety of needs on the eight campuses of the university.

ENROLLMENT

Widespread increases in 1952 fall semester registrations support estimates of the registrars on the various campuses that enrollments in 1953-54 will equal or exceed those for the present year. Following two years of sharp decline from the postwar peak, registrations for the current year have leveled off only moderately below the number for 1951-52. The 32,669 registrations now estimated for 1952-53 are more than 1,500 above the registrars' estimates for the year made last spring. The new level of enrollment is a decrease of only 2.8 percent below the number for 1951-52, instead of an expected drop of 6.9 percent.

Barring unforeseen changes in military manpower requirements, enrollment for 1953-54 is currently estimated at an average of 33,049 students. This would represent an increase of 380 students, the first gain in over-all university enrollment since 1947-48. The increase also would mark the second year of gain in the number of lower division students and, with a slight increase, an upward reversal of trend for upper division students. However, a further minor decline is expected in the total number of graduate students. With continuation of the decline in the number of veteran students, the estimates reflect an extension of the steady increase in nonveterans. Except at Los Angeles, the estimates do not anticipate a material effect on registrations from returning Korean veterans. On that campus this factor is expected to become increasingly important, registration of 1,000 Korean veterans being forecast for the fall semester 1953 and 1,200 in the spring semester 1954. Should this factor become equally important elsewhere, general enrollment may prove even larger than now forecast.

The prospect of a leveling off and a turning point in registration trends occurring this year and next, barring increases in military manpower requirements, is in accordance with fundamental long-range factors. Outstanding among these are the gradually increasing birth rates of the late 1930's which in turn have resulted in moderate increases in the new crop of college students coming up through the high schools.

Enrollment estimates for 1953-54 show increases on all campuses except Berkeley and Santa Barbara, where the recent declines are expected to carry over into 1953-54, but at a reduced rate. At Berkeley a decrease of 4.5 percent is expected compared with 5.9 percent this year (measured from the previous year in each case). At Santa Barbara a decline of 3.3 percent for 1953-54 is forecast compared with a decrease of 4.4 percent for 1952-53. In both instances the decline in registrations this fall was sharply smaller than earlier forecasts had indicated, at Berkeley being less than half the estimated reduction and at Santa Barbara less than two-thirds. At Riverside an initial enrollment of 625 is estimated for the new College of Letters and Science which is scheduled to open in the spring semester of 1954. Similarly at Davis, further expansion of enrollment in Letters and Science, which opened in the fall of 1951, is reflected in the projected increases.

UNIVERSITY OF CALIFORNIA—Continued

INCOME AND AVAILABLE FUNDS

Total current income of the university from sources other than state support, gifts, endowments and payments under contracts is estimated at $13,549,487 in 1953-54, a net decline of only $8,999 from the current year's total of $13,558,486. Changes in estimated receipts from principal sources for the two years are described below.

Veterans' Tuition: The estimated decrease of $247,397 in revenues from veterans' tuition reflects the continued decline of veterans' entitlements under Public Laws 16 and 346. The anticipated increase of $281,697 in revenues from regular session fees is due to the expected increase in student enrollment.

Summer Sessions: Fee income from summer sessions shows a decrease of $110,742 due to an estimated decrease in enrollment from 16,232 in 1952 to 13,861 in 1953. The budgeted expenditures have been reduced accordingly, so as to keep the 1953 summer session on a self-supporting basis.

Extension: The decrease of $50,000 in fee income of the university extension anticipates a decline in enrollment in the Far East Command Program with a corresponding reduction in proposed expenditures. The estimated income from regular activities of university extension remains unchanged from the $1,700,000 budgeted for 1952-53, but the general fund subsidy for 1953-54 has been increased slightly from $512,794 to $537,931 to meet merit salary increases and a modest strengthening of administration.

Hospitals and Infirmaries: The increase of $133,913 in the income of hospitals and infirmaries in 1953-54 is accounted for mainly by anticipated new income of $75,000 from the department of radiology and $30,000 from the dietary kitchen of the new teaching hospital at Los Angeles. An additional $10,000 is expected to be earned by the dietary kitchen of the Herbert C. Moffitt Teaching Hospital at San Francisco.

Residence and Dining Halls: Revenues from operations of residence and dining halls show a decrease of $64,302. This is due chiefly to the discontinuation of university-operated meal service at the men's faculty club, Berkeley, $60,000, and minor decreases in the other units. Expenditures of residence and dining halls on all campuses are budgeted entirely from income of these operations.

Departmental Sales and Miscellaneous: The largest single item accounting for the increase of $82,806 in anticipated income under the heading of departmental sales and miscellaneous is the estimated earnings of $30,270 by the new college bookstore at Riverside. After an initial proposed subsidy of $2,275 from general university funds in 1953-54, the bookstore is expected to be entirely self-sustaining. Of the balance of the increase, $21,960 is attributable to expected additional interest on current fund investments and the remainder to increased sales returns on a variety of items.

Special State Funds: The decrease in special fund income from the State of California of $36,724 pertains entirely to funds for vocational education, as a result of the transfer of activities in connection with preparation of text materials for apprenticeship training from the university to the State Department of Education.

Federal Funds: The increase of $1,750 in receipts anticipated from the federal appropriations is applicable mainly to activities in the College of Agriculture. Allocation for current purposes out of receipts from overhead on federal contracts is expected to continue at the current year's level of $600,000.

Adjustments: In addition to current income of $13,549,487 the funds available for 1953-54 reflect the inclusion of $628,537 carried forward out of 1951-52 general university fund income, and $250,000 representing excess savings in budgeted salary provisions for 1952-53, over and above the $950,000 anticipated by the university in its budget for that year.

General Fund: For this reason, although current income for university funds is estimated to decline only $8,999 in 1953-54, it is necessary to request an increase of $4,514,302 or 9.4 percent in the state appropriation for support to meet the proposed increase in total expenditures of $5,130,902, or 8.3 percent.

PRINCIPAL ELEMENTS OF INCREASE

The principal elements of the budget increases proposed for 1953-54 are in the following areas:
Medical sciences expansion,
Development of Colleges of Letters and Science at Davis and Riverside,
Agricultural sciences,
Business office operations,
Libraries,
Development of Los Angeles campus.

MEDICAL SCIENCES EXPANSION

University programs in the fields of medical sciences and allied activities will assume even greater proportions in 1953-54. With budgets totalling nearly 10 million dollars, planned operations in these fields will take nearly 15 percent of the total university operating budget, compared with 13 percent during the current year. Recommended increases, even after deletion of more than one-third of amounts requested, will make up 36.6 percent of the increases asked for the whole university.

The coming year will see the breaking in of the two new teaching hospitals in Los Angeles and San Francisco and near-completion of the buildup of the university's second medical school at Los Angeles which is scheduled to move into its new quarters late in the year and, with but few exceptions, to round out its professional staffing. These new activities, together with a continuation of the building up of the Los Angeles School of Nursing, will require increases of $1,369,301, up 86.8 percent from 1952-53.

Activities in the other medical sciences units require an increase of $506,523, or 7.8 percent, to a total of $7,015,263.

Provisions for the various units are tabulated below followed by a brief description of the more important developments.

	ESTIMATED EXPENDITURES 1952-53	PROPOSED EXPENDITURES 1953-54	CHANGE FROM 1952-53 AMOUNT	%
State-wide units	$687,278	$705,918	$18,640	2.7
San Francisco and Berkeley:				
College of Dentistry	$515,334	$543,538	$28,204	5.5
School of Medicine	1,980,146	2,167,960	187,814	9.5
School of Nursing	156,322	192,205	35,883	22.9
College of Pharmacy	203,167	224,771	21,604	10.6
Medical Illustrations	14,916	15,456	540	3.6
Central Precision Shop	–	5,916	5,916	–

UNIVERSITY OF CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

PRINCIPAL ELEMENTS OF INCREASE—Continued

MEDICAL SCIENCES EXPANSION—Continued	ESTIMATED EXPENDITURES 1952-53	PROPOSED EXPENDITURES 1953-54	CHANGE FROM 1952-53 AMOUNT	%
San Francisco and Berkeley—Continued				
Hooper Foundation	$73,609	$77,687	$4,078	5.5
Radioactivity Research Center	21,604	22,072	468	2.2
Library	68,143	90,793	22,650	33.2
Hospitals:				
University Hospital	2,788,221	2,968,947	180,726	6.5
H. C. Moffitt Hospital	33,066	432,415	399,349	1,207.7
Total, Hospitals	$2,821,287	$3,401,362	$580,075	20.6
Totals, San Francisco and Berkeley	$5,854,528	$6,741,760	$887,232	15.2
Los Angeles:				
School of Medicine	$1,374,189	$1,849,205	$475,016	34.6
School of Nursing	109,988	124,906	14,918	13.6
Teaching Hospital	58,821	538,839	480,018	816.1
Totals, Los Angeles	$1,542,998	$2,512,950	$969,952	62.9
Totals, Medical Sciences:				
New and extended activities	$1,576,064	$2,945,365	$1,369,301	46.5
Regular and continuing activities	$6,508,740	$7,015,263	$506,523	7.8
TOTAL	$8,084,804	$9,960,628	$1,875,824	23.2

College of Dentistry, San Francisco ____ Increase $28,204

No significant change is planned in the dentistry program for 1953-54. Classes admitted will still remain at 60 dental students and 15 dental hygiene students. However, in 1954-55, when space in the new Medical Sciences Building becomes available, expansion of the size of the classes is planned.

Of the increase, $16,482 is for merit salary increases and promotions, and $1,544 will provide for an assistant dean of the college. Modest increases in operating expenses and equipment are also provided.

School of Medicine, San Francisco ____ Increase $187,814

No major changes are planned for 1953-54; the increase will provide $63,318 for normal merit increases and promotions, as well as the rounding out of personnel, supplies and expense, and equipment in areas not up to desirable standards. The budget includes 14.2 (FTE) academic and two (FTE) nonacademic new positions.

School of Nursing, San Francisco ____ Increase $35,883

The increase in this budget is designed primarily to provide staff more nearly commensurate with the existing student load and its planned expansion. The beginning class was increased 30 students this fall, and it is planned to increase the size of the spring 1953 class by 20 additional students. Four additional instructors at $18,960 and $7,940 for additional lecturers in 1953-54 will make possible the instruction of this increased enrollment.

College of Pharmacy, San Francisco ____ Increase $21,604

The College of Pharmacy plans no major change in program, nor increase of student load. The increases cover $11,844 for merit salary increases and promotions, a secretary-stenographer at $2,772 in the dean's office, and a laboratory helper at $2,400.

Medical Center Library, San Francisco ____ Increase $22,650

This budget reflects a consolidation of the limited library facilities of the pharmacy, dentistry and nursing schools with the School of Medicine library to form a single Medical Center library with more adequate staff and facilities. Necessary provisions in the 1953-54 Budget include an additional typist-clerk, a secretary-stenographer and approximately $32,000, an increase of $12,000, for books and binding. The Medical Center Library, apart from the Stanford-Lane Library, is the only existing major collection on medical sciences on the Pacific slope.

School of Medicine, Los Angeles ____ Increase $475,016

The budget for 1953-54 carries forward the plan of progressive build-up of this new school and contemplates admission of a third entering class of 36, continuation of instruction of the 60 students in the first and second year classes and the training of some 30 to 50 graduate students. Upon full occupancy of the new hospital and medical sciences units in 1954-55, expansion of the size of entering classes to 50 per year is planned, with a resultant attainment of a full load of 200 medical students by 1956-57. At the same time it is anticipated that graduate students will increase to approximately 150.

The budget is based on the expectation of occupying part of the Medical School building by late spring of 1954 and is closely correlated also with the opening and operation of the new Teaching Hospital for patient care in July, 1954.

Provisions for 35.1 additional academic positions will allow most of the major departments to round out their key personnel roster in 1953-54. However, need will remain for some additional expansion in 1954-55 to complete the roster for fourth year class instruction. Once this senior faculty has been acquired, however, subject to limitation of physical facilities, the number of students can be increased greatly, with only a relatively small cost in additional low-rank faculty and nonacademic assistants. In the 1953-54 Budget 28.5 new nonacademic positions are also requested at a cost of $90,490, together with increases of $42,547 in General Assistance and $10,700 in Supplies and Expense. The Biomedical Library is expanded by $19,100 to provide an additional $14,000 in books and $5,000 in binding.

School of Nursing, Los Angeles ____ Increase $14,918

During 1953-54 the School of Nursing at Los Angeles will also continue the build-up program of recent years. Of the increase, $13,470 will provide two full-time-equivalent new academic positions and one new nonacademic position to meet further needs for putting the planned program into operation.

UNIVERSITY OF CALIFORNIA—Continued

PRINCIPAL ELEMENTS OF INCREASE—Continued

Teaching Hospital, Los Angeles——————Increase $480,018

The 1953-54 Budget for the Teaching Hospital, Los Angeles, is based on an expected occupancy of the new building during the January-March quarter of 1954, followed by a period of staff build-up and trial operation of approximately three months' duration. Actual operation of the 324-bed Teaching Hospital will follow immediately upon completion of the trial run, beginning July 1, 1954, so that the first provision for reasonably full operation of the facility will fall in the budget for the subsequent year, 1954-55.

New positions, which are planned to be added progressively as break in operations get under way, will cost $107,699. These will be equivalent to 25.2 man-years of service. Increase of $278,170 in General Assistance are also required to provide operating staff.

It is estimated that the hospital will produce income of approximately $105,000 during 1953-54, $75,000 from the operation of the hospital radiology department temporarily established in the Weyburn Building and $30,000 from meal service by the hospital dietary department.

Moffitt Teaching Hospital, San Francisco——————Increase $399,349

Occupancy of the new Moffitt Teaching Hospital is planned on approximately March 1, 1954, followed by a period of some four months during which furniture and equipment will be moved in, staff will be recruited, trained, and indoctrinated and equipment and procedures tested. Opening of the hospital for patient care is anticipated for July 1, 1954. Initial occupancy of 165 is planned with progressive buildup to the total capacity of 483 adult beds, and 50 bassinets.

For the preparatory and breaking-in activities falling in 1953-54, the budget proposes 77.4 full-time equivalent new positions which will cost $123,671. This will provide the balance of the key staff who will form the nucleus of experienced personnel to direct the additional staff to be added during the first four months of initial operation. In addition there are increases of $129,772 for general assistance operating personnel, and $145,549 for supplies and expense.

DEVELOPMENT OF COLLEGES OF LETTERS AND SCIENCE AT RIVERSIDE AND DAVIS

Increased expenditures for development of the new College of Letters and Science at Riverside, which is scheduled to open in the spring semester of 1954, and for further development of the college at Davis amount to $571,026 or 11.1 percent of the increase for the entire budget. Total provisions for these new colleges and their related library, administration and service units in 1953-54 are set at $1,622,267, as described below.

Davis——————Increase $158,255

Of the increase, $84,545 is recommended for the second year's operation of the College of Letters and Science at Davis, including 14.2 (FTE) new positions (12.2 academic and 2 nonacademic) with aggregate salaries of $53,298 to provide essential teaching staffs for departments inaugurated in 1952-53 and to expand curricula offerings in other departments transferred from the College of Agriculture. By 1953-54, third and fourth year courses will be needed in all departments offering majors, and a solid core of service courses will be needed in the nonmajor departments. This represents a final step in filling the necessary posts to complete what was considered to be the minimal staff with which the beginning of a letters and science college could be operated. It is anticipated that much of the 11.4 percent enrollment increase predicted for 1953-54 at Davis will occur in letters and science and home economics.

Further, an increase of $73,710 is recommended for library and research expense, of which $10,000 is for faculty research and research travel which is essential for recruitment and retention of an able academic staff and $57,390 is necessary to make reasonable progress toward building a first-class library commensurate with the needs of the College and the Davis campus. In addition $6,320 is provided for a special research project on weed control.

Riverside——————Increase $412,771

With opening of the new College of Letters and Science at Riverside scheduled for the spring semester of 1953-54, the proposed budget of $283,185, an increase of $242,250 over the 1952-53 budget, provides for a half year of instructional activity. The budget is planned to inaugurate a well-integrated liberal arts college with five major instructional divisions: Humanities, Physical Education, Life Sciences, Physical Sciences, and Social Sciences, each headed by a divisional chairman, offering instruction in 28 subject-matter fields. Emphasis is placed on recruiting a young staff; of the 60 additional academic positions provided (on a half-year basis), aside from the dean and five divisional chairmen, 10 are at the associate professor level, 29 at assistant professor, and 21 at instructor rank or lower. The registrar has estimated a student enrollment of 625 for the spring semester. A schedule of course offerings preparatory to publishing a campus announcement is now being formulated.

In addition, development of the college requires an increase of $84,664 for necessary expansion of the Letters and Science Library to provide the nucleus for work in the liberal arts and $5,000 for faculty research assistance and travel.

The seven campus-wide administrative and service departments under the provost will require increases aggregating $80,857 to provide for new offices of dean of men, dean of women, public information and student health service, as well as augmented provisions for the office of the provost and the registrar-admissions office.

DIVISION OF AGRICULTURAL SCIENCES

The proposed 1953-54 Budget provides a total of $11,810,605 for the Division of Agricultural Sciences, which includes the colleges of agriculture at Davis, Berkeley, and Los Angeles, the citrus experiment station at Riverside, and the state-wide agricultural extension service, agricultural experiment station, and Giannini Foundation for agricultural economics. As summarized below these provisions represent an increase of $837,994, or 7.1 percent over the 1952-53 budget. $163,518 of the requested increase is for new and extended activities, involving development of five departments recently established or provided with new facilities and support of special research projects inaugurated at the request of the Legislature or to meet other urgent needs. For regular and continuing operations of the division the increase aggregates $674,476 or 6.1 percent.

DIVISION OF AGRICULTURAL SCIENCES—Continued

	ESTIMATED EXPENDITURES 1952-53	PROPOSED EXPENDITURES 1953-54	CHANGE FROM 1952-53 AMOUNT	%
State-wide:				
Office of the Vice President—Agricultural Sciences	$194,116	$206,064	$11,948	6.1
Agricultural extension	2,857,422	3,089,582	232,160	7.5
Other	60,480	65,000	4,520	7.4
Total, State-wide	$3,112,018	$3,360,646	$248,628	7.4
Berkeley	2,067,752	2,174,934	107,182	4.9
Davis	3,862,768	4,113,275	250,507	6.1
Los Angeles	647,741	703,704	55,963	8
Riverside	1,282,332	1,458,046	175,714	12
Totals, Agricultural Sciences:				
New and Extended Activities (Schedule A)	627,175	790,693	163,518	20.7
Regular and Continuing Activities	10,345,436	11,019,912	674,476	6.1
Total	$10,972,611	$11,810,605	$837,994	7.1

Under Regular and Continuing Activities the largest increase is $232,160, to enable the Agricultural Extension Service to meet the more urgent requests of farm people for additional farm and home advisers and subject matter specialists. All lines of extension activity have mounted steadily since the war and more and more farmers are coming to the Agricultural Extension Service for technical advice and assistance. During 1951, the county staffs were called upon to make 106,632 farm and home visits and provided technical advice to 451,749 people who called on them at their offices. They presented information to the people of the State in 19,748 news stories and 6,964 radio talks, and distributed 803,777 bulletins. In 1951 the staff conducted 21,767 educational meetings attended by 778,699 people, as contrasted with 19,806 meetings attended by 664,589 people in 1947. Enrollment in 4-H Clubs was 56 percent higher in 1952 than in 1948. For 1953-54 five counties have already appropriated funds for the expenses of additional farm and home advisers, and four other counties have given assurance that such appropriations will be made as soon as Extension personnel can be supplied.

The increases proposed for regular and continuing departments of instruction and research on the Berkeley, Davis, Los Angeles, and Riverside campuses are almost entirely for expanded research, mainly to provide technical assistance and necessary equipment for the present staff. At Berkeley there is need to expand work on strawberry mites, control of diseases affecting flowers and ornamentals grown in the north, and basic research in the field of photosynthesis. At Davis, the proposal includes expansion of research on walnut diseases, irrigation studies on cotton and turf, and vegetable experiments at the field station recently provided by the growers of the Salinas Valley. The largest increases at Los Angeles are for maintenance and equipment of new facilities, mainly greenhouses, and for expansion in research on avocado root-rot disease and on the relation of harvest and storage practices to quality of fruit. Over half of the increase for Riverside is for maintenance of orchards. Because of lack of maintenance funds in the past, university orchards have become heavily infected with red scale and much of the equipment is old and obsolete.

New and extended activities of the division include the Forest Products Laboratory at Berkeley, whose development is at an early stage since its facilities at the Richmond Field Station will probably not be completed before mid-1954. The proposed increase of $14,060 will enable the appointment in 1953-54 of the technical director for preparatory work and developing support of the industry prior to actual research operations in 1954-55. At Davis, proper development of the departments of Food Technology for which $17,052 additional is now proposed, Home Economics with $19,060 proposed, and Poultry Husbandry with increases of $20,544, has been prevented, until recently, by lack of adequate facilities. With the availability of new buildings, the additional funds requested will make it possible to staff these departments more adequately and to provide facilities necessary for more effective operation. The Department of Floriculture and Ornamental Horticulture at Los Angeles has made marked progress since its establishment in 1946, but is still seriously handicapped by lack of necessary equipment and assistance. The increase of $16,576 will meet the more urgent needs for 1953-54.

Net increases of $76,226 for 10 special research projects are proposed, including four new research projects budgeted at $104,815 initiated to meet urgent demands:

Citrus Grove Rejuvenation, Riverside ---------- $70,044

The valuable citrus industry of California is experiencing progressively declining yields per acre and reduction in size of fruit. Unless these downward trends are checked, citrus production in this state will largely disappear, with consequent loss to growers and jeopardy to the tax base of numerous communities. To meet this urgent problem a substantial part of the resources of the Citrus Experiment Station will be mobilized for immediate expansion of specific research, but to do so will require additional funds for technical and field assistants and related expense and equipment.

Small-seeded Legume Harvest ---------- $8,070

Improvement in methods of threshing crops such as alfalfa and clover are urgently needed. Under present methods up to one third of the seed produced is lost in threshing—a loss of around five million dollars a year. Additional research on the mechanical factors of harvesting will be undertaken to obtain larger yield of seed and prevent damaging of seed in the harvesting process.

Use of Aircraft in Agriculture ---------- $5,100

This provision is made for the design and testing of special aircraft equipment to improve the efficiency of seeding and dusting by air.

Poultry Diseases Research ---------- $21,601

In order to cope with an apparently new respiratory disease which is threatening the poultry industry of the State, the above sum is being proposed for necessary nonacademic assistance to the professional staffs of the Departments of Veterinary Science and Poultry Husbandry who will cooperate in combating the disease.

A decrease of $23,355 for Oriental Fruit Fly Investigations on three campuses is possible because of the successful completion of major phases of this research, while acquisition of important units of nonrecurrent equipment in 1952-53 enables a reduction in the amount needed for Southern California Berry Investigations in the coming year.

UNIVERSITY OF CALIFORNIA—Continued

BUSINESS OFFICE OPERATIONS

Business operations for all campuses of the university, carried on through the local business offices under the state-wide coordination of the vice president-business affairs, account for $8,277,622, or 12.4 percent of the total university budget for 1953-54. These operations include maintenance and operation of physical plant facilities and planning their construction; operation of such auxiliary enterprises as residence and dining halls, etc., and central service facilities, such as purchasing, cashiering, pooled automobile and mailing services, etc.; and the general management of business affairs. The increases in the budgets for the business office for the coming year, as summarized by campus below, total $676,036 or 8.9 percent, of which approximately $87,000 is to meet the cost of normal merit salary increases, and some $150,000 is to cover wage increases granted to general assistance personnel, in line with prevailing union wages and State pay rates for corresponding crafts.

	ESTIMATED EXPENDITURES 1952-53	PROPOSED EXPENDITURES 1953-54	CHANGE FROM 1952-53 AMOUNT	%
State-wide	$568,773	$625,246	$56,473	9.9
Berkeley	3,098,608	3,113,263	14,655	0.5
Davis	1,358,733	1,459,673	100,940	7.4
La Jolla	171,669	183,306	11,637	6.8
Los Angeles	1,518,132	1,607,255	89,123	5.9
Riverside	155,732	341,235	185,503	219.1
San Francisco	279,914	495,203	215,289	76.9
Santa Barbara	450,025	452,441	2,416	0.5
Totals, Business Office:				
New and extended activities (see schedule A)	435,646	836,438	400,792	92
Regular and continuing activities	7,165,940	7,441,184	275,244	3.8
Totals	$7,601,586	$8,277,622	$676,036	8.9

Substantial additions and extensions of business office activities at Riverside and San Francisco required to serve the new developments there make up $400,792 of the increase. Almost all of the increase for "regular and continuing" activities, likewise, reflects services required for new buildings and facilities on other campuses to be brought into use during 1953-54, or for which the cost of a full year's operation will be included in the budget for the first time.

At Riverside an increase of $152,958 is primarily due to the additional service load for the five new letters and science buildings and the 53 acres of ground to be occupied by them; the weighted area of buildings to be maintained will be increased by 192,593 square feet, or 180 percent. The new college bookstore adds $32,545 to the budget total, but is covered, except for an initial subsidy of $2,275 for equipment, by estimated income from sales. Future operations will be maintained on a self-supporting basis.

At San Francisco, the increase of $215,289, likewise, is almost wholly due to the scheduled completion of new facilities—the Medical Sciences Increment No. 1, Incinerator and A.C.T.H. Laboratory buildings. These will add 168,833 square feet, or 57 percent, to the weighted building area requiring maintenance and service. In addition, the 372,600 square-foot Moffitt Hospital is scheduled for occupancy late in the year, but its maintenance will be provided in the budget for the hospital.

On the other campuses the major items of increase, aside from wage rate adjustments, are:

In the state-wide account four new positions are provided, three for purchasing and inventory work at Berkeley and Los Angeles, and one, a secretary, for the hospital director's office.

At Berkeley increases reflect higher rates for prevailing wage employees and requirements for servicing the new home economics building.

At Davis 14 new positions and related provisions are required for servicing the expanded ground areas and physical plant and a $20,000 augmentation of provision for maintenance and repair is made to meet current needs.

At La Jolla the increases are needed for janitorial and repair service for the new wing of Ritter Hall and maintenance of the recently acquired Mission Beach property.

At Los Angeles an additional policeman and increased provisions are required for enlarged areas to be served, and higher rates for prevailing wage personnel must be covered.

At Santa Barbara, the only sizable increase is for standby upkeep and maintenance of Goleta Campus buildings and facilities. The budget is presented on the basis of continued occupancy of the present Rivera and Mesa campuses during 1953-54, since completion of the new buildings at Goleta in time for the fall term 1953-54 now seems improbable. When the move to the new campus is made, additional business office budget requirements for a full year's operations on the Goleta campus are estimated at $175,000.

LIBRARIES

Library needs for 1953-54 require a $504,561 increase in support to a total of $3,447,572 for the University as a whole, up 17.1 percent over 1952-53. Very large increases are required at Riverside and Davis for the building up of libraries for the new Colleges of Letters and Sciences and at San Francisco for the development of the newly consolidated Medical Center library. At Los Angeles significant expansion of facilities is also covered, while at all campuses additional support is required to offset substantially increased prices for books, serials and binding. Library provisions for the various campuses are summarized and explained for Berkeley and Los Angeles below.

State-wide	$8,760	$9,058	$298	3.4
Berkeley	1,568,849	1,717,949	149,100	9.5
Davis	152,760	210,150	57,390	37.6
La Jolla	23,548	31,980	8,432	35.8
Los Angeles	933,733	1,110,215	176,482	18.9
Riverside	70,066	156,735	86,669	123.7
San Francisco	68,143	90,793	22,650	33.2
Santa Barbara	117,152	120,692	3,540	3.0
Totals	$2,943,011	$3,447,572	$504,561	17.1

UNIVERSITY OF CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

LIBRARIES—Continued

Berkeley

The $149,100 increase for the libraries at Berkeley is principally needed to offset increased costs and normal salary and wage adjustments. Only one and one-half full-time-equivalent new positions are provided. For the University Library an increase of $65,100 for books and binding must be given high priority in order that an adequate collection of books and serials may be maintained in the face of severe pressures on the book budget from (1) an average 10 percent increase in book prices and a 35 percent increase in the price of serial publications over 1951-52; (2) an average annual increase of 8 percent in the number of new titles published in the United States since 1946 and a somewhat greater increase of scholarly publications abroad in fields which are of interest to the university; (3) the university's expanded areas of research and scholarship. The budget request would provide an increase of $40,100, or 26.7 percent, over the 1952-53 book appropriation which totaled $150,000 and an increase of $25,000 in binding over the 1952-53 allowance of $60,000 which has proved to be inadequate in the face of the rising proportion of serials and other unbound materials purchased, and because of the increased unit costs for binding.

The balance of the increase of $32,998 required for the University Library would provide an additional librarian and a half-time library assistant, $11,818 for general assistance merit and rate increases, $5,369 for increased supplies and expense costs, and $11,083 for highest priority equipment needs such as card files, book ends, cabinets, etc., many of which have been repeatedly deferred.

For the Bancroft Library an increase of $10,946, exclusive of merit increases and promotions, is required, largely for replacement of endowment funds used temporarily to finance a librarian III position to head up the newly organized Manuscript Division.

Los Angeles

An increase of $176,482 is required at Los Angeles campus to keep pace with the expanding needs of that campus, including 14 new positions, costing $41,592, to strengthen the central library services in keeping with mounting work loads and to staff branch libraries in engineering, medicine, geology, chemistry and other departments which have occupied new quarters. The librarian reports a 28.4 percent increase in book circulation in 1951-52 over the previous year, reflecting, in part, new schools and departments, increased graduate enrollments, and expanded research activities. An increase of $20,650 in general assistance will cover $9,520 in merit and rate increases and will permit some extension of week-end service, while $15,681 more in supplies, expense and equipment is needed in 1953-54 to meet the more urgent operational needs of the main library and the new branches.

An increase of $51,250 in the book and binding budgets to a total of $225,000 is requested to maintain the program of book purchases in the face of rising costs and to permit a modest advance to be made in building up the book and serials collections at Los Angeles. In addition, a $19,000 increase is proposed in the special provisions for Biomedical Library acquisitions and binding to meet the needs of the Medical School.

GROWTH AND DEVELOPMENT OF THE LOS ANGELES CAMPUS

The 1953-54 State Budget requests for Los Angeles total $14,677,705, an increase of $2,100,889 or 16.7% above the 1952-53 Budget. This increase, nearly twice that for any other campus, reflects the costly developments in the Medical Center already described, which aggregate $969,952; however, even excluding the Medical Sciences and Hospital, the campus budget represents a 10.2% increase over the current year. The increase recommended is designed to carry forward the expanded graduate and professional programs at satisfactory levels and to make modest headway in meeting the educational deficiencies accumulated during the crowded postwar years from 1947 through 1950.

The declines in enrollment at Los Angeles since the postwar peak of three years ago have been relatively more moderate than elsewhere in the university. Overall campus enrollment is expected to average 13,200 this year, only 11% below the high point of 14,818 students reached in 1949-50. An estimated increase of 4.5% to an average of 13,800 is predicted for next year.

New and Extended Activities________________________________Increase $1,101,048 (58.9%)

In addition to the Medical Sciences program and the expansion of Floriculture and Ornamental Horticulture already described, the budget provides for two other new and extended activities on the campus which are discussed briefly below.

For the School of Law, the budget provides an increase of $63,760. This school, which for the second year is offering instruction in all three years of professional classes, is expected to substantially reach its full state of initial development in 1953-54. The addition of two new Associate Professors will round out the staff and will permit advanced degree work. Four new nonacademic positions are needed to complete the staffing of the Law Library and to give additional secretarial assistance to staff members. The budget also provides for a new item of $10,000 to initially subsidize the publication of a Law Review, considered by every first class law school to be an indispensable tool in a law training program. Development of the new Law Library to proper standards will require a $15,000 augmentation in the $45,000 appropriation made for books this year.

A new Institute of Near and Middle Eastern Studies, with a budget of $50,760, is proposed in 1953-54 to initiate a new program of studies in a hitherto neglected field of scholarship in which there is now great interest and real need for adequate training. Only Princeton and Columbia now have institutes in this field and it is expected that financial support will be received from foundations interested in the project, once a start is made. Over half of the budget, $31,340, is for building up necessary library research materials; the remainder will provide for a director, and a small amount of secretarial and research assistance, together with miscellaneous operating expenses for initiating the program.

Regular and Continuing Activities________________________________Increase $999,841 (9.3%)

Requirements of the business office for maintenance and operation of the enlarged campus plant and provision of service to the instructional and research activities, discussed earlier, account for $89,123 of this increase; an additional $39,387 is for agricultural science activities on the Los Angeles campus as listed in the discussion of that program. The other regular and continuing programs on the campus need increases of $871,331, a gain of 10.1 percent. These increases are proposed to meet the more urgent needs in areas of deficiency and to strengthen course offerings and facilities to meet growing demands, especially at the upper division and graduate levels.

In the College of Applied Arts increases of $91,062 or 7.6 percent will add 3½ new full-time-equivalent positions in the Department of Art, two each in Home Economics and Music, and 2½ in Theatre Arts. Addition of $56,452, a gain of 20.6 percent, for the School of Business Administration, where classes have been of excessive size, will permit some improvement in the quality of offerings and strengthen course work for the M.B.A. and Ph.D. degrees. Three new staff members are included for the fields of Insurance and Statistics, Production Management, and Transportation and Traffic. An increase of $53,092 or 10.7 percent is required for the School of Education, where alleviation of overcrowded classes is planned through the occupancy of expanded quarters and addition of 3½ faculty members.

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GROWTH AND DEVELOPMENT OF THE LOS ANGELES CAMPUS—Continued

Increases of $83,693 or 9.4 percent are proposed for the College of Engineering to meet urgent needs in this school which is experiencing an expanded enrollment load, especially at the lower division level, and still requires further strengthening of its facilities. The increases would provide 3½ new faculty members, 3 nonacademic employees and a $20,000 addition in the funds for equipment.

The College of Letters and Science is allocated an increase of $347,974 or 10.7 percent in the proposed budget. The increases are needed to improve general teaching standards and correct critical deficiencies in the 28 departments of the college, which last year carried 58 percent of the student-hour load on the Los Angeles campus. Increases in academic staff are asked in the Departments of Anthropology and Sociology, Bacteriology, Chemistry, English, Geology, History, Italian, Mathematics, Meteorology, Philosophy, Physics, Political Science, Slavic Languages, and Zoology.

Increases of $176,482 are provided for the libraries at Los Angeles to keep pace with campus developments and to meet higher costs.

ANALYSIS OF EXPENDITURES BY FUNCTION

In all budgets involving salaries the increases include provision for normal salary adjustments and promotions which in the aggregate account for $1,358,000 of the over-all increase of $5,130,902 requested in the new budget.

General Administration -- Increase $357,249

Additional expenditures reflect the establishment of more fully functioning offices for chancellors and provosts, and the necessary strengthening of accounting, personnel, business and student services to meet the impact of new activities whose work load in the early period of staffing and organization is out of all proportion to their operating expenditures.

Budgeted increases of $86,918 are required for the offices of chief campus administrators, almost all for the three recently established offices, with $32,332 for the chancellor at Berkeley, and $27,101 and $25,681 for the provosts at Davis and Riverside, respectively. In partial offset, there is a reduction of $21,797 in the President's Office budget, largely because of personnel transferred to the Berkeley Chancellor's Office.

Increased requirements for officers and departments of the regents total $60,728, the major portion of which is for normal salary increases. In the Controller's Office the addition of four new positions totalling $14,964 is provided to meet increased work load.

A technical increase, completely offset elsewhere, occurs in the budget of the Statewide Office of Architects and Engineers (Berkeley), to which the positions of university engineer and chief architect totalling $25,200 per year, are transferred for more appropriate budgeting. At Riverside, $17,726 is provided to set up purchasing and cashier's offices to serve the new College of Letters and Science. The various personnel offices require increases aggregating $39,808, the largest increase, $16,448, being required at Los Angeles for recruitment and other personnel services to the Medical School and other developing units on that campus; at Berkeley, two new clerical positions are added for central processing of personnel forms to eliminate errors and expedite salary payments.

Increases proposed for offices concerned with academic administration and services to students include $44,775 for Deans of Students Offices, the largest increase being $23,296 for Deans of Men and Women at Riverside; $25,471 for Registrars' Offices, largely to meet merit salary adjustments; and $12,684 for the graduate deans to cope with the larger activity in connection with research and graduate instruction.

General Expense -- Increase $132,277

Increases in general expense are predominantly in state-wide accounts for which increases of $81,179 are requested. The bulk of this is for the sanitation and safety program administered by the university physician. The three divisions of this program and their proposed budgets are summarized below.

	ESTIMATED EXPENDITURES 1952-53	PROPOSED EXPENDITURES 1953-54	CHANGE FROM 1952-53
Occupational health	$31,544	$60,416	$28,872
Sanitation	45,401	65,511	20,110
Radiological safety	60,516	71,276	10,760
Total Sanitation and Safety	$137,461	$197,203	$59,742

The occupational health program is a new activity, established in January, 1952, to determine and to prevent occupational health hazards in university laboratories and facilities due to exposure to toxic substances. The increase is largely a continuation of a supplementary appropriation of $28,672 made from the emergency fund this year for adequate staff and equipment. The increases in the other two budgets for the expanded activities and facilities requiring sanitary inspection on the southern campuses and the increased usage of radioactive substances requiring monitoring.

Other increases in state-wide general expense include $12,939 for the offices of teacher placement of which $9,857 is a transfer of the Santa Barbara office from the local campus budget to the state-wide budget. On the Los Angeles campus $20,556 additional is required, the largest items being $8,718 for the Bureau of Occupations, largely for a typist-clerk and additional general assistance, and $4,032 for mail and messenger requirements. At Berkeley the $18,566 increase is scattered, the most significant being a $5,400 augmentation in the public ceremonies budget for additional costs of holding commencement ceremonies in Memorial Stadium. At Riverside, the increase of $11,757 is largely to establish a central stenographic bureau, and to set up a mail and messenger service for the expanded campus. At San Francisco the expansion of mail and messenger and receiving department activities incident to development of the Medical Center requires an increase of $5,374. Increases on other campuses are nominal and at Santa Barbara a decrease of $7,177 is budgeted.

General Maintenance and Operation of Plant -- Increase $588,462

The increases are required for expansion of activity and facilities to serve the enlarged plant of the university. As discussed in the preceeding section on Business Office operations, nearly 2,000,000 square feet of building space will be added during 1953-54 or will require service for an entire year for the first time.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

ANALYSIS OF EXPENDITURES BY FUNCTION—Continued

Departments of Instruction and Research——Increase $2,878,371

Aside from the general factor of normal merit increases and academic promotions, the 9.8 percent increase in this key group of budgets for the teaching departments of the university represents largely additional requirements needed for the developing campuses at Los Angeles, $1,259,837, up 14.8 percent; Riverside, $415,959, up 31.9 percent; San Francisco, $242,470, up 11 percent; and Davis, $330,164, up 7.6 percent. Together, these campuses account for 78 percent of the increase. At Berkeley the 5.3 percent increase of $580,783 covers increases of $186,456 for the College of Letters and Science, almost entirely due to requirements for normal merit increases and routine salary adjustments and $105,832 for the College of Agriculture, whose program has been discussed earlier. Increases of $149,373 are provided for in the College of Engineering, one-third of which is for augmenting equipment provisions to more adequately cover urgent needs for replacement and new equipment; also covered are 7.2 new academic positions to cover deficiencies in civil engineering, mechanical engineering and mineral technology. An increase of $26,559 is planned for the School of Business Administration to provide two new assistant professors to reduce overload on teaching staff and to meet requirements for routine salary adjustments. Similarly, the School of Education budget is up $32,943, of which $7,410 is to provide counseling services to Education students comparable to that now provided at Los Angeles and $23,294 is required for salary adjustments. In the Law School increased enrollment has reached the point where it is necessary to sectionalize the first-year courses; for this purpose the budget provides two new associate professors and a secretary-stenographer. Also added is a special item of $7,000 to increase the number of issues of the California Law Review and to make more secure its financing.

Summer Sessions——Decrease $141,967

Reduction in Summer Session provisions results from adjustment to a somewhat lower level of enrollment expected next summer in order to maintain these sessions on a self-supporting basis.

Organized Research——Increase $311,166

Increases proposed for organized research agencies reflect addition of important new programs and needs for offsetting higher costs in carrying forward existing programs.

At La Jolla, provision for a new Institute of Marine Resources is requested to undertake a broad program of research in marine fisheries and other resources of the sea, as urged by the Marine Research Committee of the State of California and other representatives of the fishing industry. This institute would complement the more limited objectives of the Scripps Institution of Oceanography and the Marine Life Research Program, and would give special guidance to the latter program which was authorized by the Legislature in 1947, primarily to forecast the size and location of the catch of sardines and other pelogic fishes. It is contemplated that this institute will be administered at La Jolla, but will operate on a state-wide basis, with its research projects involving such other campus departments as engineering at Berkeley and Los Angeles and food technology at Davis. For full operation, an annual budget of about $120,000 will be required; for the initial year of organization $44,236 is requested to include a director, a staff of two academic and two nonacademic employees, and $10,700 in supplies and expenses and equipment.

At Los Angeles, increases of $69,077 are proposed, of which $50,760 is for the new Institute of Near and Middle Eastern Studies discussed earlier and $10,000 additional for research grants and research travel to cover higher costs and demand. At Berkeley, increases of $72,006 are provided, a major portion of which is required for normal merit increases and salary adjustments. However, the $34,195 for engineering, the largest allocation, includes $20,620 for expanded personnel and expenses at the new Richmond Field Station and $6,310 for moderately increased assistance and expense for the Sanitary Engineering Research project. Addition of $30,037 for organized research activities in the College of Letters and Science is predominantly for salary adjustment costs. A reduction of $9,000 in university funds for the radiation laboratory is included in the Berkeley provisions while increase of $8,000 for the research committee and $3,000 for research travel are proposed. Provision for research and research travel at Davis and Riverside incident to the new Colleges of Letters and Science are made for the first time, with $10,000 at Davis and $5,000 at Riverside. The Davis provision also includes $6,320 for a special study of weed control.

Extension Divisions——Increase $219,097

Increases for extension activities are centered in agricultural extension for which $232,160 additional is proposed, as discussed in the section on agricultural sciences. The university extension budgets show a net decline of $14,263 due primarily to a $50,000 reduction in the self-supporting Far East Command program. The regular budget for university extension is increased by $35,068, of which $23,368 is for normal salary increases and $11,700 provides for an assistant business manager to relieve overload on the present staff and an additional extension representative for better coverage of the expanding extension work in Business Administration.

A special legislative appropriation made in the Budget Act of 1950 has provided annually $50,000 from the State Real Estate Fund for the past three years, of which $25,000 has been allocated to off-campus extension work in real estate and $12,500 has been allocated for training and research in the field of real estate on each of the two larger campuses. Although the appropriation expires at the end of the current year, the program has been successful and its continuation at the present level is provided for in this budget request.

Libraries——Increase $504,561

Establishment of new library facilities at Riverside, Davis, and San Francisco, strengthening of the libraries at Los Angeles in line with campus development and provisions to meet higher costs, particularly at Berkeley and Los Angeles, necessitate the 17.1 percent increase in proposed library expenditures.

Organized Activities, Educational Departments——Increase $1,073,233

Expansion in this group is almost wholly a result of the buildup of the new hospitals at San Francisco and Los Angeles, with only minor changes on the other campuses.

Pensions and Retiring Annuities——Increase $63,500

The addition represents the estimated contributions applicable to the higher total of university academic salary expenditures.

UNIVERSITY OF CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

ANALYSIS OF EXPENDITURES BY FUNCTION—Continued

Auxiliary Enterprises ---------- Decrease $4,314

With the exception of student health services, the budgets of these enterprises are largely self-supporting. Although the net change in budgeted provisions is nominal, notable changes occur on the various campuses. At Berkeley a reduction of $42,168 represents the deletion of the $60,000 item for the Men's Faculty Club, henceforth to be operated under its own management, offset by scattered increases. At Riverside a new item of $32,545 for a college bookstore is offset by income except as to $2,275 for initial equipment. At Santa Barbara a reduction of $11,948 reflects expected lower levels of activity in the college cafeteria and bookstore.

Provisions for Student Health Services are increased by $33,577, or 2.3 percent, largely because of the new service to be started at Riverside coincident with opening of the new college and $8,000 additional at San Francisco to meet increased costs of hospitalization and service in accordance with actual experience. Other increases are largely to meet routine salary adjustments.

Noneducational Expense ---------- Increase $10,902

Changes in this group represent minor increases and adjustments in provisions for scholarships and student aid.

Miscellaneous ---------- Decrease $861,635

The budget for 1953-54 provides a total of $829,765 for emergency funds to meet unforeseen contingencies, of which $137,300 is provided to local campus and college administrators, $94,000 to the vice-presidents of Agricultural Sciences and Business Affairs and $335,000 to the president, all at one-half of 1 percent of the total budgets they support; $85,465 is for summer sessions emergency funds on the several campuses; and the sum of $200,000 is reserved as a Regents' Emergency Fund. In the aggregate, these emergency funds represent 1.2 percent of the total budget, the same level provided in recent state budgets. The amount is $234,610 less than the total of the current year's internal budget provisions, which reflected unallocated income from the increased student enrollment and savings made through deferral of budget requests for further study or demonstration of need. Some restorations of these items have proven to be necessary to meet enrollment increases and other substantiated needs.

The current year's budget also included a lump sum provision of $500,000 for unforeseen price rises. However, no such provision is made for 1953-54, with consequent decrease of $500,000 in the budget, in accordance the general assumption that no general price rise is likely in the period ahead.

A "Provision for 1952-53 Salary Range Increases" in the amount of $325,000 is included in the budget for the ensuing year to cover the cost of continuing in 1953-54 the salary and wage rate increases granted since the departmental budget requests were prepared. The amount is $197,025 less than the corresponding amount included in estimated expenditures in the current year because the business office and certain other departments anticipated a number of the increased rates and provided for them in their detailed budget requests.

The lump sum deduction for "estimated salary savings," to take account of lapses in salary provisions which will occur because of turnover and temporary vacancies in budgeted positions, has been computed at $1,100,000, approximately 2 percent of the total budget for salaries and general assistance.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DETAIL BY CAMPUS AND OBJECT						
STATE-WIDE						
Salaries	1,376.1	1,429.6	1,493	$6,078,827	$7,456,423	$7,705,394
General assistance	905	890.1	919.5	2,233,662	2,670,358	2,724,823
Estimated salary savings	–	–	–	–	*—1,200,000*	*—1,100,000*
Totals, Salaries and Wages	2,281.1	2,319.7	2,412.5	$8,312,489	$8,926,781	$9,330,217
Supplies and expense				2,283,074	2,522,687	2,532,676
Equipment and facilities				121,380	63,319	87,423
Special items				590,978	750,646	742,671
Pensions and retirement contributions				1,302,772	1,325,000	1,388,500
Provision for price increases				–	500,000	–
Emergency funds				–	912,137	633,357
Less recharges to other departments				*—1,605,616*	*—1,992,463*	*—2,073,128*
Totals, State-wide				$11,005,077	$13,008,107	$12,641,716
BERKELEY						
Salaries	2,586.6	2,606.2	2,638.1	$11,561,568	$12,945,445	$13,541,879
General assistance	1,257.8	1,230.1	1,261.7	3,674,949	3,677,825	3,810,811
Totals, Salaries and Wages	3,844.4	3,836.3	3,899.8	$15,236,517	$16,623,270	$17,352,690
Supplies and expense				4,427,253	4,742,527	4,765,619
Equipment and facilities				762,428	273,256	393,480
Special items				1,131,920	856,536	944,334
Emergency funds				–	93,718	103,650
Less recharges to other departments				*—3,163,267*	*—2,990,502*	*—3,125,276*
Totals, Berkeley				$18,394,851	$19,598,805	$20,434,497

UNIVERSITY OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DETAIL BY CAMPUS AND OBJECT—Continued						
DAVIS						
Salaries	774.4	881.9	941.9	$3,529,069	$4,213,685	$4,581,464
General assistance	223.1	181.1	207.6	617,527	555,809	626,372
Totals, Salaries and Wages	997.5	1,063	1,149.5	$4,146,596	$4,769,494	$5,207,836
Supplies and expense				2,028,020	1,837,453	1,982,247
Equipment and facilities				225,038	202,837	247,627
Special items				66,108	164,735	202,758
Less recharges to other departments				*—1,003,521*	*—689,438*	*—802,127*
Totals, Davis				$5,462,241	$6,285,081	$6,838,341
LA JOLLA						
Salaries	120.9	117.4	125.9	$442,837	$531,963	$602,001
General assistance	10.5	8.2	10.5	50,844	24,485	33,195
Totals, Salaries and Wages	131.4	125.6	136.4	$493,681	$556,448	$635,196
Supplies and expense				95,155	86,850	106,760
Equipment and facilities				7,026	9,970	17,920
Special items				233,618	234,850	237,100
Emergency funds				–	6,000	6,000
Less recharges to other departments				*—54,786*	*—48,694*	*—68,166*
Totals, La Jolla				$774,694	$845,424	$934,810
LOS ANGELES						
Salaries	1,651	1,753.2	1,930.5	$7,356,238	$8,827,985	$10,000,087
General assistance	544.8	556.2	667.9	2,003,280	1,664,398	2,033,593
Totals, Salaries and Wages	2,195.8	2,309.4	2,598.4	$9,359,518	$10,492,383	$12,033,680
Supplies and expense				2,157,430	2,317,276	2,660,500
Equipment and facilities				599,036	274,996	438,229
Special items				795,143	637,243	817,304
Emergency funds				–	55,407	93,000
Less recharges to other departments				*—1,623,722*	*—1,200,489*	*—1,365,008*
Totals, Los Angeles				$11,287,405	$12,576,816	$14,677,705
MOUNT HAMILTON						
Salaries	22.7	22.6	23.6	$110,912	$124,204	$129,697
General assistance	1.4	1.7	1.6	5,800	5,000	4,900
Totals, Salaries and Wages	24.1	24.3	25.2	$116,712	$129,204	$134,597
Supplies and expense				12,971	14,500	14,483
Equipment and facilities				2,078	2,000	4,300
Special items				15,476	18,630	20,500
Totals, Mount Hamilton				$147,237	$164,334	$173,880
RIVERSIDE						
Salaries	217.6	247.6	334.1	$998,714	$1,197,339	$1,595,350
General assistance	20.7	24.3	64	49,515	72,131	191,790
Totals, Salaries and Wages	238.3	271.9	398.1	$1,048,229	$1,269,470	$1,787,140
Supplies and expense				281,778	299,343	487,388
Equipment and facilities				62,346	79,628	218,856
Special items				37,065	31,000	22,182
Emergency funds				–	–	8,518
Less recharges to other departments				*—95,727*	*—100,448*	*—171,103*
Totals, Riverside				$1,333,691	$1,578,993	$2,352,981
SAN FRANCISCO						
Salaries	741.3	791.5	874.7	$2,915,954	$3,439,138	$3,889,873
General assistance	427.6	460.1	605.6	1,488,176	1,380,441	1,827,557
Totals, Salaries and Wages	1,168.9	1,251.6	1,480.3	$4,404,130	$4,819,579	$5,717,430
Supplies and expense				2,888,784	2,819,328	3,938,765
Equipment and facilities				164,288	57,889	64,168
Special items				56,906	51,216	66,960
Emergency funds				–	12,850	12,850
Less recharges to other departments				*—2,018,600*	*—1,820,619*	*—2,762,905*
Totals, San Francisco				$5,495,508	$5,940,243	$7,037,268

UNIVERSITY OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
DETAIL BY CAMPUS AND OBJECT—Continued							
SANTA BARBARA							
Salaries	289.9	283.8	282.8	$1,324,794	$1,380,843	$1,444,406	
General assistance	79.3	72.4	65	218,648	215,140	192,338	
Totals, Salaries and Wages	369.2	356.2	347.8	$1,543,442	$1,595,983	$1,636,744	
Supplies and expense				376,761	351,965	349,389	
Equipment and facilities				57,200	38,871	41,011	
Special items				66,271	58,550	59,650	
Emergency funds				–	8,763	9,765	
Less recharges to other departments				*—120,801*	*—131,400*	*—136,320*	
Totals, Santa Barbara				$1,922,873	$1,922,732	$1,960,239	
GRAND TOTALS, EXPENDITURES	11,250.7	11,558	12,448	$55,823,577	$61,920,535	$67,051,437	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries	7,780.5	8,133.8	8,644.6	$34,318,913	$40,117,025	$43,490,151	$3,373,126
General assistance	3,470.2	3,424.2	3.803.4	10,342,401	10,265,587	11,445,379	1,179,792
Estimated salary savings	–	–	–	–	*—1,200,000*	*—1,100,000*	*100,000*
Totals, Salaries and Wages	11,250.7	11,558	12,448	$44,661,314	$49,182,612	$53,835,530	$4,652,918
Supplies and expense				14,551,226	14,991,929	16,837,827	1,845,898
Equipment and facilities				2,000,820	1,002,766	1,513,014	510,248
Special items				2,993,485	2,803,406	3,113,459	310,053
Pensions and retirement contributions				1,302,772	1,325,000	1,388,500	63,500
Provision for price increases				–	500,000	–	—500,000
Emergency funds				–	1,088,875	867,140	—221,735
Less recharges to other departments				*—9,686,040*	*—8,974,053*	*—10,504,033*	*—1,529,980*
Total Expenditures	11,250.7	11,558	12,448	$55,823,577	$61,920,535	$67,051,437	$5,130,902
EXPENDITURES BY CAMPUS AND FUNCTION							
STATE-WIDE							
General administration	794.1	817.6	869.1	$2,316,546	$2,693,105	$2,835,662	
General expense	255.3	268.6	281.7	474,170	613,955	695,134	
Instruction and Research:							
Departments of instruction and research	111.2	99.4	95.8	711,417	694,529	681,363	
Organized research	128.6	131.3	145.4	1,036,978	1,140,063	1,191,606	
Extension divisions	981.8	991.6	1,009.1	4,872,908	5,393,703	5,611,600	
Libraries	1	1	1	8,686	8,760	9,058	
Organized activities—educational departments	0.8	0.5	0.7	6,305	3,175	3,175	
Pensions and retiring annuities	–	–	–	1,302,773	1,325,000	1,388,500	
Auxiliary enterprises	7.5	7.9	7.9	230,688	207,942	210,154	
Noneducational expense	0.8	1.8	1.8	44,606	43,713	41,464	
Miscellaneous	–	–	–	–	884,162	—26,000	
Totals, State-wide	2,281.1	2,319.7	2,412.5	$11,005,077	$13,008,107	$12,641,716	
BERKELEY							
General administration	166.2	167.3	171.6	$630,982	$766,818	$814,544	
General expense	99.3	114.8	121.5	142,703	254,297	272,863	
General maintenance and operation of plant	602.3	633.2	666.5	1,650,933	1,775,374	1,838,163	
Instruction and Research:							
Departments of instruction and research	1,931.1	1,937.1	1,968.5	10,411,055	11,060,313	11,641,096	
Summer sessions	196.6	126.4	120	592,226	460,216	406,473	
Organized research	189.4	184.4	191.4	1,088,127	1,143,897	1,215,903	
Libraries	332.4	342.9	342.3	1,555,050	1,568,849	1,717,949	
Organized activities—educational departments	2.7	2.7	2.7	59,721	54,520	54,640	
Auxiliary enterprises	323.8	327	315.3	2,154,567	2,322,204	2,268,536	
Noneducational expense	0.6	0.5	–	109,487	104,249	106,330	
Miscellaneous	–	–	–	–	88,068	98,000	
Totals, Berkeley	3,844.4	3,836.3	3,899.8	$18,394,851	$19,598,805	$20,434,497	
DAVIS							
General administration	20.1	21.2	34.5	$80,871	$124,953	$169,565	
General expense	16.5	21.4	21.8	—5,835	28,314	29,030	
General maintenance and operation of plant	183.9	188.4	209.8	603,501	736,287	832,135	
Instruction and Research:							
Departments of instruction and research	644.6	714.1	757.8	3,818,831	4,358,468	4,688,632	

UNIVERSITY OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
EXPENDITURES BY CAMPUS AND FUNCTION—Continued						
DAVIS—Continued						
Instruction and Research—Continued						
Summer sessions	0.6	0.6	0.5	$1,829	$2,333	$3,366
Organized research	–	–	1.3	–	–	16,320
Extension divisions	–	–	–	–	–	1,000
Libraries	23.6	27	30.5	118,107	152,760	210,150
Organized activities—educational departments	30	29.7	30.9	329,360	333,556	338,060
Auxiliary enterprises	76.2	58.6	60	487,768	531,525	530,348
Noneducational expense	2	2	2.4	27,809	16,885	19,735
Totals, Davis	997.5	1,063	1,149.5	$5,462,241	$6,285,081	$6,838,341
LA JOLLA						
General administration	6.2	8.2	8.2	$23,565	$33,686	$35,382
General expense	4.2	4.6	5.4	—1,725	3,666	3,972
General maintenance and operation of plant	27	24	25.8	107,240	134,317	143,952
Instruction and Research:						
Organized research	91	84.8	91.9	623,479	650,207	719,524
Libraries	3	4	5.1	22,045	23,548	31,980
Noneducational expense	–	–	–	90	–	–
Totals, La Jolla	131.4	125.6	136.4	$774,694	$845,424	$934,810
LOS ANGELES						
General administration	87.9	86.1	89.1	$382,612	$423,132	$447,802
General expense	72.4	92.1	97.7	174,453	235,796	256,352
General maintenance and operation of plant	305.8	323.4	349	980,170	1,135,893	1,211,737
Instruction and Research:						
Departments of instruction and research	1,358.5	1,446.1	1,599.3	7,588,495	8,527,744	9,787,581
Summer sessions	112	95.1	61.7	382,379	403,342	346,000
Organized research	14.2	14.3	17.1	259,549	271,916	340,993
Libraries	167.5	173.2	191.8	1,014,473	933,733	1,110,215
Organized activities—educational departments	16.9	16.6	131.1	78,693	91,581	574,039
Auxiliary enterprises	60.6	62.5	61.6	375,425	436,672	441,186
Noneducational expense	–	–	–	51,156	61,600	68,800
Miscellaneous	–	–	–	–	55,407	93,000
Totals, Los Angeles	2,195.8	2,309.4	2,598.4	$11,287,405	$12,576,816	$14,677,705
MOUNT HAMILTON						
General maintenance and operation of plant	–	–	–	$335	$1,000	$1,000
Instruction and Research:						
Organized research	24.1	24.3	25.2	144,502	159,554	168,680
Noneducational expense	–	–	–	2,400	3,780	4,200
Totals, Mount Hamilton	24.1	24.3	25.2	$147,237	$164,334	$173,880
RIVERSIDE						
General administration	7.6	13.1	24.2	$49,324	$78,351	$159,481
General expense	7.3	8.1	21.8	4,479	6,181	17,938
General maintenance and operation of plant	21.9	23.5	51.7	94,344	119,890	248,232
Instruction and Research:						
Departments of instruction and research	193.2	217.4	278.9	1,130,036	1,304,505	1,720,464
Organized research	–	–	–	–	–	5,000
Libraries	8.3	9.8	17.8	55,508	70,066	156,735
Auxiliary enterprises	–	–	3.7	–	–	45,131
Totals, Riverside	238.3	271.9	398.1	$1,333,691	$1,578,993	$2,352,981
SAN FRANCISCO						
General administration	14	22.8	29.9	$51,738	$69,079	$77,443
General expense	25.3	25.9	37.7	21,098	18,298	24,672
General maintenance and operation of plant	29.5	28.6	153.9	210,700	215,484	421,039
Instruction and Research:						
Departments of instruction and research	408.7	437	463.4	2,185,029	2,405,263	2,647,733
Summer sessions	3.8	3.4	2.4	11,300	12,280	9,142
Organized research	34.8	34.7	40.6	200,355	217,475	235,452
Libraries	10.4	12.9	15.3	55,897	68,143	90,793
Organized activities—educational departments	636.4	680.2	730.4	2,679,384	2,843,931	3,430,082
Auxiliary enterprises	6	6.1	6.7	79,407	89,390	100,012
Noneducational expense	–	–	–	600	900	900
Totals, San Francisco	1,168.9	1,251.6	1,480.3	$5,495,508	$5,940,243	$7,037,268

UNIVERSITY OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
EXPENDITURES BY CAMPUS AND FUNCTION—Continued						
SANTA BARBARA						
General administration	32.4	31.5	32.4	$126,778	$146,998	$153,492
General expense	12.6	13.5	11.3	19,336	21,366	14,189
General maintenance and operation of plant	61.9	62.1	61.6	263,905	263,229	273,678
Instruction and Research:						
Departments of instruction and research	192.5	184.8	187	1,090,079	1,084,492	1,146,816
Summer sessions	21.3	17.2	8.6	72,361	59,037	30,260
Organized research	–	–	–	8,061	8,500	9,300
Extension divisions	–	–	–	–	–	200
Libraries	21.3	21.6	21.8	123,797	117,152	120,692
Auxiliary enterprises	27.2	25.5	25.1	204,752	211,095	199,147
Noneducational expense	–	–	–	13,804	2,100	2,700
Miscellaneous	–	–	–	–	8,763	9,765
Totals, Santa Barbara	369.2	356.2	347.8	$1,922,873	$1,922,732	$1,960,239

RECAPITULATION BY FUNCTION

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
General administration	1,128.5	1,167.8	1,259	$3,662,416	$4,336,122	$4,693,371	$357,249
General expense	492.9	549	598.9	828,679	1,181,873	1,314,150	132,277
General maintenance and operation of plant	1,232.3	1,283.2	1,518.3	3,911,128	4,381,474	4,969,936	588,462
Instruction and Research:							
Departments of instruction and research	4,839.8	5,035.9	5,350.7	26,934,942	29,435,314	32,313,685	2,878,371
Summer sessions	334.3	242.7	193.2	1,060,095	937,208	795,241	—141,967
Organized research	482.1	473.8	512.9	3,361,051	3,591,612	3,902,778	311,166
Extension divisions	981.8	991.6	1,009.1	4,872,908	5,393,703	5,612,800	219,097
Libraries	567.5	592.4	625.6	2,953,563	2,943,011	3,447,572	504,561
Organized activities — educational departments	686.8	729.7	895.8	3,153,463	3,326,763	4,399,996	1,073,233
Pensions and retiring annuities	–	–	–	1,302,773	1,325,000	1,388,500	63,500
Totals, Instruction and Research	7,892.3	8,066.1	8,587.3	$43,638,795	$46,952,611	$51,860,572	$4,907,961
Auxiliary enterprises	501.3	487.6	480.3	3,532,607	3,798,828	3,794,514	—4,314
Noneducational expense	3.4	4.3	4.2	249,952	233,227	244,129	10,902
Miscellaneous	–	–	–	–	1,036,400	174,765	—861,635
TOTAL EXPENDITURES	11,250.7	11,558	12,448	$55,823,577	$61,920,535	$67,051,437	$5,130,902

INCOME	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
UNIVERSITY FUNDS			
REVENUES			
United States:			
Adams Fund	$15,000	$15,000	$15,000
Bankhead-Flannagan Fund for Agricultural Extension	256,791	256,791	256,791
Bankhead-Jones Fund for Agricultural Experiment Station	102,716	102,716	102,716
Bankhead-Jones Fund for Agricultural Extension	260,838	260,838	260,838
Bankhead-Jones Fund for Agriculture—Section 9b, 1 and 2	94,748	94,748	96,988
Capper-Ketcham Fund for Agriculture	38,818	38,818	38,818
Hatch Fund for Agriculture	15,000	15,000	15,000
Morrill-Nelson-Bankhead-Jones Fund	175.584	175.584	175,094
Purnell Fund for Agriculture	60,000	60,000	60,000
Smith-Lever Federal Fund (Agricultural Extension)	164,747	164,747	164,747
Totals, United States	$1,184,242	$1,184,242	$1,185,992
State of California:			
State Board of Education—Vocational Education:			
Smith-Hughes Act	$35,081	$40,125	$35,200
Apprentice training program	27,022	29,583	–
George Barden Act—distributive education	5,239	7,416	5,200
Totals, State of California	$67,342	$77,124	$40,400
Student Fees:			
Regular Sessions:			
Incidental fees	$2,317,047	$2,287,772	$2,398,335
Nonresident fees	519,343	419,118	502,105
Miscellaneous fees	288.576	220,512	272,050
San Francisco Medical Center—tuition	121,102	97,402	134,011
Subtotal	$3,246,068	$3,024,804	$3,306,501
Veterans' tuition	1,407,810	604,455	357,058
Totals, Regular Sessions	$4,653,878	$3,629,259	$3,663,559

UNIVERSITY OF CALIFORNIA—Continued

INCOME	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
UNIVERSITY FUNDS—Continued			
REVENUES—Continued			
Student Fees—Continued			
Summer sessions	$1,069,066	$969,448	$858,706
University Extension:			
University extension	1,753,100	1,700,000	1,700,000
University extension—Far East Command	224,303	300,000	250,000
Subtotal, Extension	$1,977,403	$2,000,000	$1,950,000
Totals, Student Fees	$7,700,347	$6,598,707	$6,472,265
Hospitals and Infirmaries:			
Berkeley:			
Student Health Service:			
Dental work	$16,944	$16,338	$18,827
Miscellaneous income	41,784	25,576	42,000
Los Angeles:			
Medical department dispensary	38,593	–	–
Teaching hospital income	–	–	105,000
San Francisco:			
Dentistry—infirmary	95,567	90,000	90,000
Herbert C. Moffitt Teaching Hospital income	–	–	10,000
University Hospital income	1,816,604	1,750,000	1,750,000
Totals, Hospitals and Infirmaries	$2,009,492	$1,881,914	$2,015,827
Residence and Dining Halls:			
Berkeley	$1,191,769	$1,186,690	$1,126,690
Davis	446,270	468,393	464,500
Los Angeles	223,834	217,133	220,224
Santa Barbara	52,000	47,875	44,375
Totals, Residence and Dining Halls	$1,913,873	$1,920,091	$1,855,789
Departmental Sales and Miscellaneous:			
Berkeley	$760,692	$545,411	$595,466
Davis	529,090	426,822	448,735
La Jolla	12,217	12,000	10,250
Los Angeles	177,538	135,198	138,385
Riverside	57,852	42,000	65,270
San Francisco	33,084	26,973	24,138
Santa Barbara	112,221	108,004	96,970
Totals, Departmental Sales and Miscellaneous	$1,682,694	$1,296,408	$1,379,214
Overhead on Federal Contracts	628,551	600,000	600,000
TOTALS, REVENUES FOR UNIVERSITY FUNDS	$15,186,541	$13,558,486	$13,549,487
Adjustments:			
Specific reserves used as income	*44,417*	–	–
Miscellaneous adjustments—net addition	*22,818*	–	–
Income assigned for capital improvements	*—315,848*	–	–
Working capital provided from current funds to finance inventories and equipment of self-supporting auxiliary and service enterprises	*—500,000*	–	–
Specific fund revenues, available for restricted purposes only, not applied in 1951-52	*—740,467*	–	–
Increase in encumbrances of General Fund appropriations available for specific purposes only, not applied in 1951-52: *June 30, 1952 $3,318,034.41* *June 30, 1951 3,012,813.89*	*—305,221*	–	–
Income reserved for use in subsequent years	—1,131,503	—250,000	–
Income carried forward from prior years	–	502,952	878,551
NET TOTALS, UNIVERSITY FUNDS MADE AVAILABLE FOR EXPENDITURE	$12,260,737	$13,811,438	$14,428,038
DONATIONS FOR CURRENT USE			
Berkeley	$956,387	$141,735	–
Davis	74,348	–	–
La Jolla	156,091	–	–
Los Angeles	420,076	8,712	–
Riverside	20,600	–	–
San Francisco	357,384	–	–
Santa Barbara	770	–	–
Totals, Donations for Current Use	$1,985,656	$150,447	[a]
ENDOWMENT INCOME			
Instruction and research	$1,570,194	$1,524,086	$1,421,424
Wilmerding School	30,947	30,918	30,524
Graduate and undergraduate scholarships and fellowships	238,617	293,826	229,284
Gifts	1,549	2,043	1,965
Prizes	1,638	7,476	1,655
Payments to beneficiaries	241,510	240,758	239,439
Totals, Endowment Income	$2,084,455	$2,099,107	$1,924,291

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[a] No estimate available. Over the past 10 years donations have averaged $1,100,007 annually.

HASTINGS COLLEGE OF LAW

The Hastings College of Law was founded in 1878 by S. C. Hastings with the grant of $100,000 to the State through the Regents of the University of California. By stipulation in the original agreement the State must pay the sum of 7 percent interest on the grant or repay the $100,000 in full to a Hastings heir. According to the act creating the college, it is affiliated with the University of the State "and is the law department thereof."

The college offers facilities for the acquisition of learning in all branches of the law, and to this end it has established a complete curriculum of studies, and matriculates students who are granted the degree of "Bachelor of Laws" by the University of California.

Located in San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund [a]				
SUPPORT				
Budget Act appropriation	$7,000	$7,000	$7,000	–
College Funds [b]				
COLLEGE FUNDS MADE AVAILABLE FOR EXPENDITURE	$149,230	$168,046	$186,875	$18,829
TOTAL EXPENDITURES, ALL FUNDS	$156,230	$175,046	$193,875	$18,829 (10.7%)
GENERAL ANALYSIS				
Number of Positions:				
Full time	*18*	*18*	*19*	*1*
Part time	*7*	*6*	*5*	*—1*
ENROLLMENT AND UNIT COSTS				
Enrollment	483	331	241	—90 (27.2%)
Expenditures per student	$323	$529	$804	$275 (51.9%)

The enrollment at the Hastings College of Law shows a continuing decline to an estimated enrollment of 241 in 1953-54, a decrease of 90 from the enrollment of the 1952-53 Fiscal Year. For the second consecutive year revenues are estimated at less than the cost of operation, reflecting the decrease in veteran entitlements. The surplus accumulated during the postwar years will be used to cover the deficit of $112,615. If this trend continues in subsequent years other sources of financing will be necessary.

EXPENDITURES: The estimated expenditures show an increase of $18,829, attributable mainly to a full year's occupancy of the new Hastings Law College building. A decrease in equipment purchases is offset by salary adjustments.

REVENUE: Estimated revenues show a decrease of $25,491, due to the termination of veterans' entitlements and a decrease in enrollments.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Dean	1	1	1	$16,125	$16,931	$16,931
Vice dean	1	1	1	10,319	11,288	11,288
Registrar	1	1	1	10,750	11,288	11,288
Assistant registrar	1	1	1	2,648	4,000	4,000
Librarian	1	1	1	3,017	3,687	5,100
Assistant librarian	–	1	1	–	1,676	3,300
Secretary	3	3	3	8,510	10,069	10,980
Bookkeeper	1	1	1	3,535	3,333	4,000
Professor (summer session)	2	2	2	2,405	3,822	2,550
Professor	7	6	7	58,966	46,375	50,000
Professor (part time)	–	4	3	–	7,087	3,544
Assistant professor (part time)	4	–	–	7,500	–	–
Instructor (part time)	1	–	–	750	–	–
Lecturer (part time)	–	1	1	–	250	250
Moot Court Director	1	1	1	1,200	1,200	1,200
Advisor—Hastings Journal	1	–	–	260	–	–
Student library assistants	–	–	–	2,639	3,500	3,500
Temporary help	–	–	–	1,153	1,200	1,200
Totals, Salaries and Wages	25	24	24	$129,777	$125,706	$129,131
Full time	18	18	19	116,275	112,469	119,437
Part time	7	6	5	13,502	13,237	9,694

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[a] Constitutes the annual appropriation of $7,000 for interest on the original endowment which the State is required to make to the college under the provisions of Section 20152, Education Code.

[b] Funds of the college are not maintained in the treasury. Neither the revenues nor the expenditure of these funds are included in the over-all budget totals.

HASTINGS COLLEGE OF LAW—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
OPERATING EXPENSES						
Office expense				$1,590	$2,000	$2,000
Printing and mimeographing				1,586	3,500	1,000
Traveling				2,246	2,500	2,500
Telephone and telegraph				951	1,500	1,500
Postage				168	300	200
Repairs to office furniture				235	300	300
Bookbinding and repairs				164	500	1,500
Accounting and auditing services				1,600	1,600	1,600
Insurance and bond premiums				253	250	250
Advertising				430	500	500
Library, including books and publications				3,138	4,500	6,000
Transcript evaluation (University of California)				123	84	75
Student medical service (California Physicians' Service)				12,327	7,463	5,895
Building Maintenance and Operation:						
Repairs				–	1,542	3,700
Janitorial service				–	5,833	14,000
Heat, light, and power				–	4,927	11,824
Water				–	1,833	4,400
Police				–	2,708	6,500
Totals, Operating Expenses				$24,811	$41,840	$63,744
EQUIPMENT						
Office, library, classrooms				$1,642	$7,500	$1,000

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
COLLEGE FUNDS			
Student Fees:			
Nonveterans:			
Application fees	$910	$770	$890
Registration fees	27,292	21,900	22,575
Medical service fees	5,818	4,380	4,515
Nonresident tuition fees	1,860	1,350	900
Summer session fees	888	2,604	1,351
Graduation fees	400	235	125
Total, Nonveterans	$37,168	$31,239	$30,356
Veterans:			
Application fees	$450	$205	$85
Registration fees	41,623	18,795	10,575
Medical service fees	3,582	2,112	1,755
Tuition fees	39,242	14,669	3,330
Summer session fees	3,227	2,384	1,709
Graduation fees	635	175	150
Handling charges on veteran students	1,489	542	200
Total, Veterans	$90,248	$38,882	$17,804
Other Fees:			
Acceptance deposits of students who failed to register	$675	$525	$500
Late registration fees	560	245	200
Re-examination fees	1,090	510	400
Total, Other	$2,325	$1,280	$1,100
Total Fees	$129,741	$71,401	$49,260
Investment income	$24,985	$27,850	$24,500
Miscellaneous	673	500	500
Total, Revenue	$155,399	$99,751	$74,260

BOARD OF CONTROL

The board makes rules and regulations governing the presentation and audit of claims; relating to the amount and methods of traveling on official business of the State, and relating to the making of merit awards. Other functions include considering, auditing, and recommending to the Legislature claims against the State for which no appropriation has been made.

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$19,262	$21,445	$22,703	
Allocations from Salary Increase Fund	1,732	706	–	
Allocations from Emergency Fund	–	428	–	
Total Available	$20,994	$22,579	$22,703	
Unexpended balance, estimated savings	—3,056 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$17,938	$22,579	$22,703	$124 (0.5%)

GENERAL ANALYSIS

Number of positions	2	2	2	–

The increase in this budget is the result of minor adjustments for price changes.

WORK LOAD	ACTUAL 1950-51	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Number of board meetings	28	27	30	30
Legislative claims filed	674	733	797	866
Petitions for discharge from accountability	372	245	257	270
Claims for refunds	930	1,000	1,075	1,156

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board member (1) per diem	–	–	–	$25 da.	$750	$750
Secretary	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	–	–	231–281	–	–
Senior stenographer-clerk	–	1	1	268–325	3,631	3,662
Totals, Salaries and Wages	2	2	2	$8,434	$9,877	$9,908
OPERATING EXPENSES						
Office				$175	$175	$175
Printing				305	300	314
Telephone and Telegraph:						
Exchange charges				78	84	84
Long distance toll charges				2	12	12
Teletype and telegraph				5	10	10
Postage				109	100	100
Traveling				145	300	300
Services of accountants in auditing claims				8,236	11,434	11,500
Special investigations and reports				211	200	250
Totals, Operating Expenses				$9,266	$12,615	$12,745
EQUIPMENT						
Office—additional				$238	$87	$50
TOTALS, EXPENDITURES FOR SUPPORT				$17,938	$22,579	$22,703

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[a] Composed of savings in salaries and wages, $188; operating expenses, $2,570; and equipment, $298.

STATE CONTROLLER

The State Controller is the accounting and disbursing officer for the State and is responsible for legality of all payments and for the receipt of moneys due the State. He supervises the assessment and collection of state inheritance and gift taxes, collects the motor vehicle fuel tax, petroleum and gasoline assessments and motor transportation license taxes, assists county and city officials in maintaining required accounting and budgetary records and prepares reports of their financial transactions, makes refunds of motor vehicle fuel taxes, leases lands deeded to the State for nonpayment of taxes, and audits expenditures made by local governments under the Local Postwar Public Works, Plans and Sites Law, Local Postwar Construction Law, State School Building Loan Act, and the Collier-Burns Act.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Administration	$154,507	$161,693	$169,896	$8,203
Accounting Division	281,676	286,865	304,004	17,139
Audits Division	338,587	470,693	458,973	—11,720
Disbursements Division	507,776	642,567	635,575	—6,992
Inheritance and Gift Tax Division	404,517	434,469	452,667	18,198
County Budgets and Reports Division	50,664	59,008	70,201	11,193
Tax Collection Division	16,114	16,706	17,556	850
TOTAL EXPENDITURES FOR SUPPORT	$1,753,841	$2,072,001	$2,108,872	$36,871 (1.8%)
Motor Vehicle Transportation Tax Fund				
SUPPORT				
Tax Collection Division	$103,025	$107,846	$113,400	$5,554
Contributions to State Employees' Retirement Fund	6,320	6,639	7,010	371
TOTAL EXPENDITURES	$109,345	$114,485	$120,410	$5,925 (5.2%)
Postwar Unemployment and Construction Fund				
SUPPORT				
Accounting Division	$7,460	$7,502	$7,876	$374
Audits Division	47,160	28,719	14,908	—13,811
TOTAL EXPENDITURES FOR SUPPORT	$54,620	$36,221	$22,784	—$13,437
Contributions to State Employees' Retirement Fund:				
Accounting Division	476	608	638	30
Audits Division	3,708	2,240	1,004	—1,236
TOTAL EXPENDITURES	$58,804	$39,069	$24,426	—$14,643 (—37.5%)
Motor Vehicle Fuel Fund				
SUPPORT				
Bureau of Highway Accounts and Reports	$76,595	$95,585	$105,376	$9,791
Motor Vehicle Fuel Tax Refund Division	178,492	200,775	212,983	12,208
TOTAL EXPENDITURES FOR SUPPORT	$255,087	$296,360	$318,359	$21,999
Contributions to State Employees' Retirement Fund:				
Bureau of Highway Accounts and Reports	4,081	5,662	6,306	644
Motor Vehicle Fuel Tax Refund Division	10,189	13,087	13,934	847
TOTAL EXPENDITURES	$269,357	$315,109	$338,599	$23,490 (7.5%)
Redemption Tax Fund				
SUPPORT				
Tax Deeded Lands Division	$180,512	$185,483	$183,199	—$2,284
Contributions to State Employees' Retirement Fund	12,197	12,289	12,773	484
TOTAL EXPENDITURES	$192,709	$197,772	$195,972	—$1,800 (—0.1%)
GRAND TOTALS, ALL STATE FUNDS	$2,384,056	$2,738,436	$2,788,279	$49,843 (1.8%)
Public School Building Loan Fund [a]				
SUPPORT				
Accounting Division	$6,623	$8,652	$8,796	$144
Audits Division	29	13,996	40,090	26,094
TOTAL EXPENDITURES FOR SUPPORT	$6,652	$22,648	$48,886	$26,238
Contributions to State Employees' Retirement Fund	220	1,870	3,224	1,354
TOTAL EXPENDITURES	$6,872	$24,518	$52,110	$27,592 (112.5%)
GRAND TOTAL EXPENDITURES, ALL FUNDS	$2,390,928	$2,762,954	$2,840,389	$77,435 (2.8%)

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[a] Expenditures from bonds funds are not included in over-all budget totals.

STATE CONTROLLER—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,605,792	$1,958,889	$2,108,872	
Allocations from Emergency Fund	26,451	10,642	–	
Allocations from Salary Increase Fund	124,861	102,470	–	
Special Appropriations:				
Chapter 1481, Statutes of 1951, audit of municipal and justice courts	6,000	–	–	
Prior Year Balances Available:				
Chapter 1575, Statutes of 1947—School Building Aid	150,000	–	–	
Chapter 24, Statutes of 1948—School Building Aid	200,000	–	–	
Total Available	$2,113,104	$2,072,001	$2,108,872	
Unexpended balance, estimated savings	—359,263 a	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$1,753,841	$2,072,001	$2,108,872	
Motor Vehicle Transportation Tax Fund				
SUPPORT				
Budget Act appropriation	$94,344	$101,699	$113,400	
Deficiency authorizations	8,683	6,147	–	
Total Available	$103,027	$107,846	$113,400	
Unexpended balance, estimated savings	—2	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$103,025	$107,846	$113,400	
Contributions to State Employees' Retirement Fund	6,320	6,639	7,010	
TOTAL EXPENDITURES	$109,345	$114,485	$120,410	
Postwar Unemployment and Construction Fund				
SUPPORT				
Budget Act appropriation	$72,997	$73,302	$22,784	
Deficiency authorizations	4,270	–	–	
Prior Year Balances Available:				
Chapter 20, Statutes of 1946 (First Extraordinary Session)	195,712	195,712	195,712	
Total Available	$272,979	$269,014	$228,496	
Balance available in subsequent year	—195,712	—195,712	—195,712	
Unexpended balance, estimated savings	—22,647	—37,081	–	
TOTAL EXPENDITURES FOR SUPPORT	$54,620	$36,221	$22,784	
Contributions to State Employees' Retirement Fund	4,184	2,848	1,642	
TOTAL EXPENDITURES	$58,804	$39,069	$24,426	
Motor Vehicle Fuel Fund				
SUPPORT				
Budget Act appropriation	$281,486	$284,447	$318,359	
Deficiency authorizations	18,689	15,932	–	
Total Available	$300,175	$300,379	$318,359	
Unexpended balance, estimated savings	—45,088 b	—4,019 c	–	
TOTAL EXPENDITURES FOR SUPPORT	$255,087	$296,360	$318,359	
Contributions to State Employees' Retirement Fund	14,270	18,749	20,240	
TOTAL EXPENDITURES	$269,357	$315,109	$338,599	

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[a] Composed of savings in salaries and wages, $1,891; operating expenses, $19,083; equipment, $1,363; loss in reimbursements, $15,630; and nonscheduled appropriations, $352,556.

[b] Composed of savings in salaries and wages, $6,835; operating expenses, $2,806; equipment, $193; unallotted, $6,216; and nonscheduled appropriations, $29,038.

[c] Composed of savings in salaries and wages, $2,639; and operating expenses, $1,380.

STATE CONTROLLER—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Redemption Tax Fund				
SUPPORT				
Budget Act appropriation	$167,507	$177,899	$183,199	
Deficiency authorizations	17,009	7,584	–	
Total Available	$184,516	$185,483	$183,199	
Unexpended balance, estimated savings	—4,004 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$180,512	$185,483	$183,199	
Contributions to State Employees' Retirement Fund	12,197	12,289	12,773	
TOTAL EXPENDITURES	$192,709	$197,772	$195,972	
GRAND TOTAL EXPENDITURES, ALL STATE FUNDS	$2,384,056	$2,738,436	$2,788,279	
Public School Building Loan Fund				
SUPPORT				
Budget Act appropriation	$15,412	$29,263	$48,886	
Deficiency authorizations	–	–	–	
Total Available	$15,412	$29,263	$48,886	
Unexpended balance, estimated savings	—8,760	—6,615	–	
TOTAL EXPENDITURES FOR SUPPORT	$6,652	$22,648	$48,886	
Contributions to State Employees' Retirement Fund	220	1,870	3,224	
TOTAL EXPENDITURES	$6,872	$24,518	$52,110	
GRAND TOTAL EXPENDITURES, ALL FUNDS	$2,390,928	$2,762,954	$2,840,389	

GENERAL ANALYSIS

Number of positions	*470.3*	*491.6*	*506.5*	*14.9*

The State Controller's total program for 1953-54 shows an increase of $77,435 or 2.8% over 1952-53. This increase includes the following major changes in programs and work loads:

	NUMBER OF POSITIONS	COSTS
PROGRAM CHANGES		
(1) Expediting Controller's Annual Report	1	$4,740
(2) Publishing of Financial Transactions of All Local Districts, Chapter 1521, Statutes of 1949	2	7,990
(3) Improvement in Office Audit and Procedure, Motor Vehicle Fuel Tax Refund Division	2	6,540
(4) Improve Coordination Between Field and Office, Motor Vehicle Fuel Tax Refund Division	1	3,900
WORK LOAD CHANGES		
(1) Staff Assistance to Accounting Division	1	5,772
(2) Inheritance and Gift Tax	2	7,308
(3) Motor Vehicle Transportation Tax Collection	1	2,640

The breakdown by category of the total proposed increase may be found by reference to the analysis under each division.

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[a] Composed of savings in salaries and wages, $1,302; operating expenses, $1; equipment, $100; and excess reimbursements, $2,601.

STATE CONTROLLER—Continued

General Activities

GENERAL FUND

ADMINISTRATION

Analysis

This division consists of the general administration, departmental accounting, and general service functions of the State Controller's Office. The total increase for the division over 1952-53 is $8,203, principally consisting of the increase in equipment, as follows: furniture for the Controller's office in San Francisco, $773; rugs for the Controller's office, Sacramento, $3,000; addressing-listing machine, $1,248; replacement of one automobile, $3,450; partially offset by miscellaneous decreases.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
General Administration:				SALARY RANGE		
State Controller	1	1	1	$1,000	$12,000	$12,000
Deputy state controller, administration	1	1	1	782–950	11,400	11,400
Deputy state controller	1	1	1	950	11,400	11,400
Assistant deputy state controller, administration	0.2	1	1	710–862	8,590	9,014
Administrative adviser	1	1	1	710–862	10,344	10,344
Assistant administrative adviser	1	1	1	505–613	6,756	7,095
Administrative assistant	1	1	1	644–782	9,125	9,384
Secretary to the State Controller	1	1	1	341–415	4,980	4,980
Intermediate stenographer-clerk	0.3	1	1	231–281	2,772	2,916
Senior legal stenographer	3	3	3	268–325	11,535	11,700
Accountant-auditor I	1	1	1	325–395	4,740	4,740
Departmental Accounting:						
Accounting officer III	1	1	1	481–584	7,008	7,008
Accountant-auditor I	0.6	1	1	325–395	3,900	4,092
Senior account clerk	2.1	3	3	268–325	10,551	11,067
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate account clerk	1	1	1	220–268	2,808	2,952
Intermediate typist-clerk	2.3	3	3	220–268	8,808	9,251
General Services:						
Senior file clerk	1	1	1	255–310	3,281	3,442
Intermediate clerk	2.1	3	3	220–268	9,138	9,276
Junior clerk	1.9	1	1	200–243	2,916	2,916
Janitor	2	2	2	200–268	6,432	6,432
Temporary help	(0.5)	(0.5)	(0.5)	(938)	1,200	1,200
Indefinite military leave pay	(–)	(–)	(–)	(725)	2,500	2,500
Totals, Positions Now Authorized	27.5	31	31	$132,874	$159,120	$162,045
Estimated salary savings	–	*—3*	*—3*	–	*—13,505*	*—16,430*
Totals, Salaries and Wages	27.5	28	28	$132,874	$145,615	$145,615
OPERATING EXPENSES						
Office				$4,254	$5,005	$4,754
Printing				1,642	1,642	1,642
Telephone and Telegraph:						
Exchange charges				1,259	1,259	1,259
Long distance toll charges				571	571	571
Teletype and telegraph				22	22	22
Postage				894	894	894
Freight, cartage, and express				2,416	309	309
Traveling				3,246	3,246	3,246
Automobile—operation				2,125	2,613	2,613
Rent—building space				1,497	–	–
Totals, Operating Expenses				$17,926	$15,561	$15,310
EQUIPMENT						
Office—replacement				$1,615	$75	–
Office—additional				2,092	442	$5,521
Automobile—replacement				–	–	3,450
Totals, Equipment				$3,707	$517	$8,971
Totals, Administration				$154,507	$161,693	$169,896

STATE CONTROLLER—Continued

General Activities

ACCOUNTING DIVISION

Analysis

The principal functions of this division are to maintain the central control accounts covering the receipts, disbursements and balances of all state funds, the preparation of the various financial statements covering the State's condition and operations, the making of various apportionments of revenues to local government, and the control and administration of unclaimed bank deposits, estates of deceased persons, and other classes of unclaimed or abandoned property.

The total increase for the division over 1952-53 is $17,657 categorically as follows:

SALARIES AND WAGES: The increase of $17,009 is due to the addition of one senior accountant to June 30, 1954, as a technical staff assistant, one semisenior accountant to assist in the preparation of the State Controller's Annual Report, and an estimated decrease of 1.5 man years in vacant positions.

EQUIPMENT: The amount of $3,142, an increase of $848, consists of replacement of old equipment, $1,314; equipment for two new positions, $717; a photocopying machine, $400; and miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Chief of division	1	1	1	$710–862	$10,344	$10,344
Assistant chief of division	1	1	1	644–782	9,384	9,384
Senior legal stenographer	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Associate research technician-finance	1	1	1	481–584	6,756	7,008
Financial Analysis:						
Principal accountant	1	1	1	584–710	8,418	8,520
Senior accountant	2	2	2	481–584	13,218	13,524
Semisenior accountant	3	3	3	395–481	16,558	16,908
Accountant-auditor I	0.5	–	–	325–395	–	–
Junior accountant-auditor	0.4	1	1	295–325	3,690	3,870
Intermediate stenographer-clerk	0.2	1	1	231–281	2,988	3,138
Control Accounts:						
Supervisor of control accounts	1	1	1	530–684	7,728	7,728
Senior accountant	1.3	2	2	481–584	13,218	13,524
Semisenior accountant	2	3	3	395–481	15,618	16,116
Auditor II	2	2	2	395–481	10,002	10,508
Accountant-auditor I	5.5	5	5	325–395	22,312	22,956
Revenue certification clerk	1	1	1	358–436	5,232	5,232
Senior clerk	1	1	1	255–310	3,720	3,720
Junior accountant-auditor	1.3	2	2	295–325	7,590	7,770
Claim auditor	3	3	3	295–358	12,854	12,888
Senior account clerk	5.6	6	6	268–325	22,219	22,756
Supervising bookkeeping machine operator	2	2	2	268–325	7,300	7,470
Bookkeeping machine operator	9.9	10.5	10	231–281	32,156	31,769
Intermediate stenographer-clerk	2	2	2	231–281	6,348	6,497
Intermediate typist-clerk	3	3	3	220–268	8,694	8,976
Intermediate account clerk	0.6	1	1	220–268	2,717	2,856
Intermediate clerk	0.8	0.5	–	220–268	1,320	–
Unclaimed Property:						
Unclaimed property officer	1	1	1	505–613	6,310	6,620
Auditor II	1.9	1	1	395–481	5,703	5,772
Semisenior accountant	0.2	1	1	395–481	4,780	5,022
Accountant auditor I	1.6	2	2	325–395	8,564	8,832
Intermediate stenographer-clerk	1.9	1	1	231–281	3,372	3,372
Intermediate typist-clerk	2.9	3	3	220–268	8,790	9,072
Intermediate clerk	1	1	1	220–268	3,216	3,216
Temporary help	(0.4)	(0.7)	(0.7)	(779)	1,000	1,000
Totals, Positions Now Authorized	64.6	68	67	$256,067	$299,391	$303,640
Proposed New Positions:						
Administration:						
Senior accountant (to June 30, 1954)	–	–	1	481–584	–	5,772
Financial Analysis Section:						
Semisenior accountant	–	–	1	395–481	–	4,740
Estimated salary savings	–	*—6*	*—4.5*	–	*—32,802*	*—30,554*
Totals, Salaries and Wages	64.6	62	64.5	$256,067	$266,589	$283,598
OPERATING EXPENSES						
Office				$7,355	$7,555	$7,355
Printing				16,203	16,851	16,851
Telephone and Telegraph:						
Exchange charges				1,510	1,510	1,510
Long distance toll charges				51	51	51
Teletype and telegraph				231	231	231
Postage				2,199	2,199	2,199
Traveling				4,578	4,578	4,578
Automobile—operation				811	811	811
Title reports				–	350	350
Totals, Operating Expenses				$32,938	$34,136	$33,936

STATE CONTROLLER—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ACCOUNTING DIVISION—Continued						
EQUIPMENT						
Office—replacement				$360	$738	$1,314
Office—additional				6,394	1,556	1,828
Totals, Equipment				$6,754	$2,294	$3,142
Totals, Accounting Division				$295,759	$303,019	$320,676
General Fund				*281,676*	*286,865*	*304,004*
Postwar Unemployment and Construction Fund				*7,460*	*7,502*	*7,876*
Public School Building Loan Fund				*6,623*	*8,652*	*8,796*

AUDITS DIVISION

Analysis

This division reviews and determines legality of all claims submitted for payment by state and local government agencies. The total increase in this function over 1952-53 is $563.

SALARIES AND WAGES: The increase of $11,171 represents an estimated decrease of 2.5 man-years in vacant positions.

OPERATING EXPENSES: The increase of $1,452 is based primarily upon an increase of $1,552 in traveling expense.

EQUIPMENT: The total of $7,057, a decrease of $12,060, includes replacement of six automobiles at a cost of $6,300 and miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Chief of division	1	1	1	$710–862	$10,344	$10,344
Assistant chief of division	1	1	1	644–782	8,486	8,905
Senior clerk	2	2	2	255–310	7,440	7,440
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Claim Auditing:						
Principal claim auditor	1	1	1	436–530	6,360	6,360
Supervising claim auditor	2	2	2	376–458	10,992	10,992
Claim reviewer	8	8	8	325–395	37,540	37,920
Claim auditor	19	19	19	295–358	80,423	81,233
Accountant auditor I	3	3	3	325–395	13,012	13,666
Senior clerk	1.3	2	2	255–310	6,858	7,202
Bookkeeping machine operator	1	1	1	231–281	3,372	3,372
Calculating machine operator	12.7	13	13	231–281	39,776	41,496
Intermediate account clerk	2.9	3	3	220–268	8,904	9,192
Intermediate file clerk	1	1	1	220–268	2,844	2,988
Supervising calculating machine operator	1	1	1	268–325	3,720	3,720
Intermediate stenographer-clerk	0.9	1	1	231–281	2,964	3,112
Senior file clerk	0.7	–	–	255–310	–	–
Intermediate typist-clerk	4	4	4	220–268	12,398	12,540
Intermediate clerk	2	2	2	220–268	6,432	6,432
Laborer	1	1	1	231–281	3,372	3,372
Senior account clerk	1	1	1	268–325	3,900	3,900
Intermediate account clerk	7.5	3	3	220–268	9,505	9,648
Temporary help	(1)	(1)	(1)	(2,520)	2,500	2,500
Field Audits:						
Principal accountant	1	1	1	584–710	7,697	8,080
Auditor III	1	3	3	481–584	18,616	19,428
Auditor II	6.8	12	12	395–481	63,651	65,627
Semisenior accountant	2	3	2	395–481	15,425	11,544
Accountant auditor I	3.3	15	15	325–395	62,744	65,596
Junior accountant auditor	–	1	1	295–325	3,900	3,900
Senior account clerk	1	1	1	268–325	3,470	3,645
Intermediate stenographer-clerk	1	1	1	231–281	2,856	3,000
Intermediate typist-clerk	0.5	2	2	220–268	5,412	5,688
Junior staff analyst	–	1	1	325–395	3,900	4,092
Intermediate account clerk	–	1	1	220–268	2,706	2,844
Temporary help	(0.1)	(0.2)	(0.2)	(182)	420	420
Totals, Positions Now Authorized	91.6	112	111	$346,303	$474,927	$483,336
Estimated salary savings	–	*—7.5*	*—5*	–	*—42,131*	*—39,369*
Totals, Salaries and Wages	91.6	104.5	106	$346,303	$432,796	$443,967

STATE CONTROLLER—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
AUDITS DIVISION—Continued						
OPERATING EXPENSES						
Office				$3,642	$3,309	$3,209
Printing				3,027	1,831	1,831
Telephone and Telegraph:						
Exchange charges				1,261	1,301	1,301
Long distance toll charges				107	307	307
Teletype and telegraph				25	28	28
Postage				734	958	958
Traveling				22,487	44,644	46,196
Automobile—mileage				–	280	280
Automobile—operation				4,331	8,837	8,837
Rent—building space				1,094	–	–
Totals, Operating Expenses				$36,708	$61,495	$62,947
EQUIPMENT						
Office—replacement				$571	$4,258	$157
Office—additional				2,194	5,534	600
Automobile—replacement				–	7,275	6,300
Automobile—additional				–	2,050	–
Totals, Equipment				$2,765	$19,117	$7,057
Totals, Audits Division				$385,776	$513,408	$513,971
General Fund				*338,587*	*470,693*	*458,973*
Postwar Unemployment and Construction Fund				*47,160*	*28,719*	*14,908*
Public School Building Loan Fund				*29*	*13,996*	*40,090*

DISBURSEMENTS DIVISION

Analysis

This division performs the State Controller's duties in regard to the disbursements of state funds.

The one-time expenditure in 1952-53 for equipment partially offset by a decrease in vacant positions, results in an over-all decrease of $6,692.

During the 1952-53 Fiscal Year the installation of an improved method of preparing general disbursement warrants resulted in the elimination of six clerical positions. Approximately $500,000 is budgeted for the Central Payroll System, which represents no significant increase despite the fact that there will be 29,000 more employees under the system in 1953-54 than during 1951-52. All departments authorized under the law will have been brought into the system by June 30, 1953.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
General Disbursements:				SALARY RANGE		
Chief of division	1	1	1	$644–782	$9,384	$9,384
Assistant chief of division	1	1	1	556–676	7,604	7,984
Supervising account clerk I	1	1	1	325–395	4,740	4,740
Bookkeeping machine operator	9	8	8	231–281	26,215	26,664
Intermediate stenographer-clerk	2	2	2	231–281	5,808	6,097
Intermediate account-clerk	1.5	3	3	220–268	8,346	8,916
Senior file clerk	0.7	1	1	255–310	3,720	3,720
Intermediate file clerk	2	2	2	220–268	6,432	6,432
Intermediate clerk	12.5	13	13	220–268	40,119	40,728
Key punch operator II	4.8	2	2	231–281	5,988	6,289
Tabulating machine operator	1	2	2	255–310	6,276	6,588
Supervising key punch operator	1	1	1	268–325	3,885	3,900
Central Pay Roll Disbursements:						
Sacramento Office:						
District disbursing officer	1	1	1	458–556	6,335	6,646
Supervising account clerk I	1	1	1	325–395	4,740	4,740
Accounting tabulating machine supervisor I	0.6	1	1	325–395	4,109	4,314
Intermediate stenographer-clerk	0.9	1	1	231–281	2,844	2,988
Intermediate account clerk	13.1	13.5	13.5	220–268	39,197	40,712
Senior account clerk	2	2	2	268–325	7,800	7,800
Key punch operator II	5	5	5	231–281	16,177	16,613
Tabulating machine operator	2.7	3.5	3.5	255–310	11,667	12,033
Intermediate clerk	1.8	2	2	220–268	5,502	5,784
San Francisco Office:						
District disbursing officer	1	1	1	458–556	6,672	6,672
Intermediate account clerk	4.4	5	5	220–268	14,376	15,096
Senior account clerk	2	2	2	268–325	7,665	7,800
Key punch operator II	5.8	6	6	231–281	18,307	18,807
Accounting tabulating machine supervisor I	1	1	1	325–395	4,279	4,494
Supervising key punch operator	1	1	1	268–325	3,470	3,645
Tabulating machine operator	1.4	2	2	255–310	6,900	7,134
Junior tabulating machine operator	–	1	1	210–243	2,580	2,706
Intermediate stenographer-clerk	1	1	1	231–281	3,112	3,268
Intermediate clerk	1	1	1	220–268	3,216	3,216

STATE CONTROLLER—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DISBURSEMENTS DIVISION—Continued						
SALARIES AND WAGES—Continued						
Los Angeles Office:				SALARY RANGE		
District disbursing officer	1	1	1	$458–556	$5,694	$6,260
Intermediate account clerk	4	4	4	220–268	11,844	12,276
Senior account clerk	2	2	2	268–325	6,884	7,230
Key punch operator II	4.2	6	6	231–281	17,160	18,024
Key punch operator I	0.4	1	1	210–243	2,580	2,706
Supervising key punch operator	0.5	1	1	268–325	3,359	3,526
Junior tabulating machine operator	–	1	1	210–243	2,580	2,706
Tabulating machine operator	2	2	2	255–310	6,289	6,601
Accounting tabulating machine supervisor I	1	1	1	325–395	3,996	4,194
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Temporary help	(12)	(8)	(8)	(29,844)	21,000	21,000
Unapportioned:						
Intermediate account clerk	–	8	8	220–268	21,648	22,752
Totals, Positions Now Authorized	100.3	116	116	$336,409	$403,871	$416,557
Estimated salary savings	–	*—6*	*—5*	–	*—24,570*	*—31,256*
Totals, Salaries and Wages	100.3	110	111	$336,409	$379,301	$385,301
OPERATING EXPENSES						
Office				$8,650	$11,850	$11,850
Printing				23,793	61,826	61,826
Telephone and Telegraph:						
Exchange charges				1,414	1,839	1,839
Long distance toll charges				1,072	1,489	1,489
Teletype and telegraph				1,050	1,223	1,223
Postage				8,603	11,131	11,131
Freight, cartage, and express				4,293	4,293	4,293
Traveling				5,642	6,245	6,245
Automobile—mileage				278	400	400
Rent—building space				25,148	25,148	25,148
Rent—tabulating equipment				90,142	121,220	122,890
Totals, Operating Expenses				$170,085	$246,664	$248,334
EQUIPMENT						
Office—replacement				$419	$1,820	–
Office—additional				863	14,782	$1,940
Totals, Equipment				$1,282	$16,602	$1,940
Totals, Disbursements Division				$507,776	$642,567	$635,575

INHERITANCE AND GIFT TAX DIVISION

Analysis

This division administers the state inheritance and gift tax laws.
The total increase for the division over 1952-53 is $18,198, categorically as follows:

SALARIES AND WAGES: The additional $15,909 represents an estimated decrease of two vacant positions; $7,308 for one junior counsel for the San Francisco office and one senior legal stenographer for the Los Angeles office; partially offset by a reduction in temporary help. The additional positions are required by work load.

OPERATING EXPENSES: The net increase of $1,332 is attributable to printing forms.

EQUIPMENT: The total of $8,601 is an increase of $957 over the 1952-53 Fiscal Year and includes $3,187 for files, $600 for steel shelving, $2,500 for books, and $661 for the two proposed new positions.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Sacramento Office:				SALARY RANGE		
Principal inheritance tax attorney	1	1	1	$782–950	$11,400	$11,400
Senior inheritance tax attorney	1	1	1	644–782	9,384	9,384
Associate inheritance tax attorney	3	3	3	556–676	24,208	24,608
Supervising account clerk II	1	1	1	376–458	5,496	5,496
Supervising account clerk I	1	1	1	325–395	4,740	4,740
Senior account clerk	2	2	2	268–325	7,800	7,800
Senior legal stenographer	5	5	5	268–325	19,500	19,500
Intermediate stenographer-clerk	1.8	2	2	231–281	6,216	6,360
Intermediate typist-clerk	2.9	3	3	220–268	9,144	9,442
Junior typist-clerk	0.2	–	–	200–243	–	–
Auditor II	4	4	4	395–481	21,242	22,312
Intermediate clerk	2.1	2	2	220–268	5,944	6,084
Intermediate account clerk	0.9	1	1	220–268	2,808	2,952

STATE CONTROLLER—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
INHERITANCE AND GIFT TAX DIVISION—Continued						
SALARIES AND WAGES—Continued						
San Francisco Office:				SALARY RANGE		
Senior inheritance tax attorney	1	1	1	$644–782	$8,905	$9,347
Associate inheritance tax attorney	2.9	3	3	556–676	23,112	24,270
Assistant counsel	–	1	1	415–505	4,980	5,232
Auditor II	2	2	2	395–481	11,314	11,544
Senior information clerk	–	1	1	255–310	3,060	3,216
Senior legal stenographer	3.9	4	4	268–325	14,694	15,036
Intermediate typist-clerk	1	1	1	220–268	3,164	3,216
Intermediate clerk	1	1	1	220–268	3,216	3,216
Los Angeles Office:						
Senior inheritance tax attorney	1	1	1	644–782	8,730	9,162
Associate inheritance tax attorney	4.5	5	5	556–676	35,636	37,426
Assistant counsel	1	1	1	415–505	4,980	5,232
Junior counsel	2	2	2	341–395	8,772	9,214
Auditor III	1	1	1	481–584	6,110	6,412
Auditor II	4	5	5	395–481	26,738	27,505
Senior information clerk	2	2	2	255–310	7,440	7,440
Intermediate file clerk	4	4	4	220–268	12,864	12,864
Senior file clerk	1	1	1	255–310	3,720	3,720
Senior legal stenographer	6	6	6	268–325	23,310	23,400
Intermediate stenographer-clerk	0.9	1	1	231–281	3,086	3,242
Intermediate typist-clerk	2.9	3	3	220–268	9,138	9,276
Intermediate clerk	1.9	2	2	220–268	6,117	6,302
Temporary help	(1.2)	(1.7)	(0.8)	(3,437)	5,500	2,500
Totals, Positions Now Authorized	69.9	74	74	$319,529	$362,468	$368,850
Proposed New Positions:						
San Francisco Office:						
Junior counsel	–	–	1	341–395	–	4,092
Los Angeles Office:						
Senior legal stenographer	–	–	1	265–325	–	3,216
Estimated salary savings	–	*—4.5*	*—2.5*	–	*—18,403*	*—16,184*
Totals, Salaries and Wages	69.9	69.5	73.5	$319,529	$344,065	$359,974
OPERATING EXPENSES						
Office				$4,707	$4,707	$4,707
Printing				8,450	11,793	13,125
Telephone and Telegraph:						
Exchange charges				3,901	3,901	3,901
Long distance toll charges				1,531	1,531	1,531
Teletype and telegraph				104	104	104
Postage				4,019	4,019	4,019
Freight, cartage, and express				334	334	334
Traveling				2,648	2,648	2,648
Automobile—mileage				–	200	200
Automobile—operation				1,051	1,160	1,160
Rent—building space				40,112	43,388	43,388
Subscriptions and periodicals				1,872	2,400	2,400
Court costs and filing fees				554	554	554
Witness and mileage fees				1,106	1,106	1,106
Conference costs				4,915	4,915	4,915
Totals, Operating Expenses				$75,304	$82,760	$84,092
EQUIPMENT						
Office—replacement				$2,816	–	$972
Office—additional				6,868	$7,644	7,629
TOTALS, EQUIPMENT				$9,684	$7,644	$8,601
Totals, Inheritance and Gift Tax Division				$404,517	$434,469	$452,667

STATE CONTROLLER—Continued

General Activities

COUNTY BUDGETS AND REPORTS DIVISION

Analysis

This division administers the law relating to county budgets and to the reporting of county, city, and district financial transactions. This includes the review of county budgets and reports of tax levies and the preparation for publication of data on property evaluation, tax levies, etc.

The proposed net increase of $11,193 is attributable to the functions imposed upon the State Controller, under Chapter 1521, Statutes of 1949. The State Controller, under this program, is to compile and publish the financial reports of Special Districts. The cost of this program consists of two accountant-auditor positions, $7,240, and office, traveling, and automobile operating expenses, $4,633.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$676–821	$9,852	$9,852
Financial data compiler	1	1	1	376–458	5,496	5,496
Associate statistician	1	1	1	458–556	7,008	7,008
Junior research technician	1	1	1	325–395	3,900	4,092
Senior account clerk	1	1	1	268–325	3,442	3,615
Accountant-auditor I	–	1	–	325–395	3,250	–
Intermediate stenographer-clerk	1	1	1	231–281	3,012	3,164
Temporary help	–	–	(1)	–	–	2,500
Totals, Positions Now Authorized	6	7	6	$29,741	$35,960	$35,727
Proposed New Positions:						
Auditor II	–	–	1	395–481	–	4,740
Accountant-auditor I	–	–	1	325–395	–	3,250
Estimated salary savings	–	–	–	–	*—746*	*—1,263*
Totals, Salaries and Wages	6	7	8	$29.741	$35,214	$42,454
OPERATING EXPENSES						
Office				$824	$824	$1,324
Printing				16,693	19,000	19,000
Telephone and Telegraph:						
Exchange charges				263	263	526
Long distance toll charges				58	58	108
Teletype and telegraph				26	26	52
Postage				1,115	1,115	1,615
Traveling				366	800	3,500
Automobile—operation				535	678	1,272
Totals, Operating Expenses				$19,880	$22,764	$27,397
EQUIPMENT						
Office—additional				$1,043	$230	$350
Automobile—replacement				–	800	–
Totals, Equipment				$1,043	$1,030	$350
Totals, County Budgets and Reports Division				$50,664	$59,008	$70,201

TAX COLLECTION DIVISION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Tax collection division charges				$16,114	$16,706	$17,556

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Salaries and Wages:						
Positions now authorized	359.9	408	405	$1,420,923	$1,735,737	$1,770,155
Proposed new positions	–	–	6	–	–	25,810
Estimated salary savings	–	*—27*	*—20*	–	*—132,157*	*—135,056*
Totals, Salaries and Wages	359.9	381	391	$1,420,923	$1,603,580	$1,660,909
Operating expenses				368,955	480,086	489,572
Equipment				25,235	47,204	30,061
TOTAL EXPENDITURES FOR SUPPORT				$1,815,113	$2,130,870	$2,180,542
General Fund				*1,753,841*	*2,072,001*	*2,108,872*
Postwar Unemployment and Construction Fund				*54,620*	*36,221*	*22,784*
Public School Building Loan Fund				*6,652*	*22,648*	*48,886*

STATE CONTROLLER—Continued

Audit of Special Appropriations for Aid to Local Government

Public School Building Loan Fund

SCHOOL BUILDING AID PROGRAM
(Chapter 1389, Statutes of 1949)

Analysis

The accounting and auditing of school building aid to impoverished school districts are performed by the Controller's General Activities Divisions. The increase results from a shift in emphasis from the School Building Aid program of Chapter 1575, Statutes of 1947 and the Local Postwar Public Works program to this function.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Accounting division charges				$6,623	$8,652	$8,796
Audits division charges				29	13,996	40,090
Totals, School Building Aid Program				$6,652	$22,648	$48,886

Postwar Unemployment and Construction Fund

LOCAL POSTWAR PUBLIC WORKS PROGRAM

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Accounting division charges				$7,460	$7,502	$7,876
Audit division charges				47,160	28,719	14,908
Totals, Local Postwar Public Works Program				$54,620	$36,221	$22,784

STATE CONTROLLER—Continued

Tax Collection Division

MOTOR VEHICLE TRANSPORTATION TAX FUND

Analysis

The principal function of this division is to administer the collection provisions of the Motor Vehicle Transportation License Tax Act, the Motor Vehicle Fuel License Tax Act, the tax on insurance companies, and the assessments on oil and gas operators.

The total increase over 1952-53 is $6,404, categorically as follows:

SALARIES AND WAGES: The net increase of $5,320 is composed of one additional intermediate account clerk, to June 30, 1954, to assist in the maintenance of a delinquent control file and related clerical duties, and an estimated decrease of one man year in vacant positions partially offset by a decrease of $1,920 in temporary help.

EQUIPMENT: The total of $5,119 is a net increase of $747 over 1952-53. The major item for 1953-54 is the replacement of four automobiles totaling $4,200.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$481–584	$7,008	$7,008
Assistant chief of division	1	1	1	395–481	5,772	5,772
Field representative	7.5	8	8	310–376	35,379	35,660
Supervising account clerk I	1	1	1	325–395	4,740	4,740
Assistant cashier-clerk	0.6	–	–	220–268	–	–
Bookkeeping machine operator	2	2	2	231–281	6,137	6,445
Senior account clerk	2	2	2	268–325	7,800	7,800
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	2.9	2	2	231–281	6,744	6,744
Senior stenographer-clerk	0.1	1	1	268–325	3,320	3,484
Intermediate typist-clerk	1.5	2	2	220–268	6,168	6,315
Junior clerk	1	1	1	200–243	2,916	2,916
Intermediate clerk	3	3	3	220–268	9,252	9,396
Temporary help	(0.2)	(0.5)	–	(546)	1,920	–
Totals, Positions Now Authorized	24.6	25	25	$91,622	$100,876	$100,000
Proposed New Position:						
Intermediate account clerk (to June 30, 1954)	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—1.5*	*—0.5*	–	*—5,570*	*—2,014*
Totals, Salaries and Wages	24.6	23.5	25.5	$91,622	$95,306	$100,626
OPERATING EXPENSES						
Office				$1,044	$1,329	$1,294
Printing				919	1,000	1,000
Telephone and Telegraph:						
Exchange charges				573	573	573
Long distance toll charges				720	800	800
Teletype and telegraph				171	171	171
Postage				793	900	900
Traveling				6,754	6,754	6,754
Automobile—mileage				153	153	153
Automobile—operation				4,751	4,751	4,751
Rent—building space				3,370	5,789	5,789
Pro rata general administrative charges				1,601	2,039	2,411
Seizure costs				–	200	200
Insurances				–	415	415
Totals, Operating Expenses				$20,849	$24,874	$25,211
EQUIPMENT						
Office—replacement				$5,161	$1,685	$150
Office—additional				407	1,662	769
Automobile—replacement				1,100	1,025	4,200
Totals, Equipment				$6,668	$4,372	$5,119
Totals, Tax Collection Division				$119,139	$124,552	$130,956
General Fund				*16,114*	*16,706*	*17,556*
Motor Vehicle Transportation Tax Fund				*103,025*	*107,846*	*113,400*

STATE CONTROLLER—Continued

Bureau of Highway Accounts and Reports

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MOTOR VEHICLE FUEL FUND						

Analysis

The Bureau of Highway Accounts and Reports administers provisions of the Collier-Burns Act requiring local jurisdictions to report expenditures made for street and highway improvement.

The program for 1953-54 will be same as for 1952-53. The total increase of $9,791 arises from a decrease in vacant positions and other minor adjustments.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Assistant chief of division	0.7	1	1	$584–710	$7,984	$8,384
Consultant	0.6	–	–	436–530	–	–
Supervisor of highway accounts	1.2	2	2	530–644	14,025	14,730
Senior accountant	2.7	3	3	481–584	18,516	19,353
Auditor II	0.5	–	–	376–458	–	–
Semisenior accountant	2.3	3	3	376–458	15,099	15,837
Accountant auditor I	2.6	5	5	325–395	20,600	21,465
Intermediate stenographer-clerk	2.6	3	3	231–281	8,784	9,223
Junior stenographer-clerk	0.1	–	–	210–255	–	–
Temporary help	–	(0.2)	(0.2)	–	420	420
Totals, Positions Now Authorized	13.3	17	17	$58,396	$85,428	$89,412
Estimated salary savings	–	*—3.4*	*—2*	–	*—15,610*	*—11,648*
Totals, Salaries and Wages	13.3	13.6	15	$58,396	$69,818	$77,764
OPERATING EXPENSES						
Office				$599	$599	$599
Printing				3,778	4,000	4,000
Telephone and Telegraph:						
Exchange charges				238	238	238
Long distance toll charges				29	29	29
Teletype and telegraph				66	66	66
Postage				10	100	100
Traveling				8,106	12,930	14,000
Automobile—mileage				–	100	100
Automobile—operations				4,200	4,477	4,477
Rent—building space				720	1,800	1,800
Insurances				–	403	403
Totals, Operating Expenses				$17,746	$24,742	$25,812
EQUIPMENT						
Office—additional				$453	$1,025	$750
Automobile—replacement				–	–	1,050
Totals, Equipment				$453	$1,025	$1,800
Totals, Bureau of Highway Accounts and Reports				$76,595	$95,585	$105,376

STATE CONTROLLER—Continued

Motor Vehicle Fuel Tax Refund Division

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MOTOR VEHICLE FUEL FUND						
Analysis						

The Motor Vehicle Fuel Tax Refund Division refunds motor vehicle fuel taxes after auditing and investigating refund claims. The total increase over 1952-53 is $12,208. Categorically as follows:

SALARIES AND WAGES: The increase of $10,440 is to provide for two accountant-auditor positions and one intermediate typist-clerk, to improve the quality of auditing of tax refund claims, raise the standard of correspondence with claimants, and free the time of the supervising investigator for closer supervision of field representatives.

EQUIPMENT: The total of $5,718 is an increase of $1,768 over 1952-53. This amount includes $1,347 to equip the proposed new positions; $921 for three adding machines for field representatives; $3,150 for replacement of three automobiles, and $300 for additional miscellaneous.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$505–613	$7,356	$7,356
Supervising investigator	1	1	1	395–481	5,772	5,772
Field representative	8.7	10	10	310–376	42,754	43,525
Supervising account clerk I	2	2	2	325–395	9,480	9,480
Senior account clerk	10.4	11	11	268–325	41,381	42,126
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Calculating machine operator (key driven)	2.8	3	3	231–281	10,051	10,116
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Intermediate file clerk	2	2	2	220–268	6,048	6,192
Intermediate typist-clerk	4.4	5	5	220–268	14,346	14,988
Intermediate clerk	1	1	1	220–268	3,216	3,216
Junior clerk	0.2	–	–	200–243	–	–
Temporary help	(8)	(9)	(9)	(18,314)	21,243	21,243
Totals, Positions Now Authorized	35.5	38	38	$145,556	$167,851	$170,368
Proposed New Positions:						
Accountant-auditor I	–	–	2	325–395	–	7,800
Intermediate typist-clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—6,483*	*—9,000*
Totals, Salaries and Wages	35.5	36.5	39.5	$145,556	$161,368	$171,808
OPERATING EXPENSES						
Office				$2,579	$2,579	$2,579
Printing				1,692	2,500	2,500
Telephone and Telegraph:						
Exchange charges				963	963	963
Long distance toll charges				436	476	476
Teletype and telegraph				6	6	6
Postage				4,162	4,162	4,162
Traveling				10,912	12,892	12,892
Automobile—mileage				28	28	28
Automobile—operation				5,684	6,487	6,487
Rent—building space				1,944	4,860	4,860
Insurances				–	504	504
Totals, Operating Expenses				$28,406	$35,457	$35,457
EQUIPMENT						
Office—replacement				$633	–	–
Office—additional				2,155	$300	$2,568
Automobile—replacement				1,742	2,050	3,150
Automobile—additional				–	1,600	–
Totals, Equipment				$4,530	$3,950	$5,718
Totals, Motor Vehicle Fuel Tax Refund Division				$178,492	$200,775	$212,983

RECAPITULATION BY OBJECT

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Salaries and Wages:						
Positions now authorized	48.8	55	55	$203,952	$253,279	$259,780
Proposed new positions	–	–	3	–	–	10,440
Estimated salary savings	–	*—4.9*	*—3.5*	–	*—22,093*	*—20,648*
Totals, Salaries and Wages	48.8	50.1	54.5	$203,952	$231,186	$249,572
Operating expenses				46,152	60,199	61,269
Equipment				4,983	4,975	7,518
TOTAL EXPENDITURES FOR SUPPORT				$255,087	$296,360	$318,359

STATE CONTROLLER—Continued

Tax-deeded Lands Division

REDEMPTION TAX FUND

Analysis

The Tax-deeded Lands Division administers the general procedures for tax sales, tax deeds, and redemptions of lands deeded to the State for nonpayment of taxes; enters into leases for the rental of tax-deeded property; advises county officials regarding the levying and collection of taxes on real property; and renders service to the counties by setting up an abstract and index of tax-deeded lands.

There is no major change anticipated in the program for 1953-54.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$676–821	$9,852	$9,852
Assistant chief of division	1	1	1	556–676	8,112	8,112
District manager	8	8	8	415–505	48,360	48,480
Assistant district manager	4	4	4	295–358	17,184	17,184
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior clerk	5	6	6	255–310	21,325	21,644
Intermediate clerk	8.2	8	7	220–268	24,708	22,140
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	5.3	6	6	231–281	19,600	19,848
Intermediate typist-clerk	2	2	1	220–268	6,072	3,216
Temporary help	(–)	(0.1)	(0.1)	–	210	210
Totals, Positions Now Authorized	37.5	39	37	$151,199	$165,755	$161,018
Estimated salary savings	–	*—2*	*—1.5*	–	*—8,250*	*—6,371*
Totals, Salaries and Wages	37.5	37	35.5	$151,199	$157,505	$154,647
OPERATING EXPENSES						
Office				$944	$1,014	$938
Printing				434	447	447
Telephone and Telegraph:						
Exchange charges				1,271	1,271	1,271
Long distance toll charges				204	204	204
Teletype and telegraph				25	25	25
Postage				821	821	821
Freight, cartage, and express				206	225	225
Traveling				12,300	12,300	12,300
Automobile—mileage				1,343	1,343	1,343
Automobile—operation				1,664	1,664	1,664
Rent—building space				11,361	12,773	12,773
Court costs				–	500	500
Maps				1,025	1,025	1,025
Pro rata Attorney General's services				7,500	7,500	7,500
Pro rata general fiscal administration				3,312	2,585	2,919
Insurance				1,004	1,404	1,404
Totals, Operating Expenses				$43,414	$45,101	$45,359
EQUIPMENT						
Office—replacement				–	$507	$500
Office—additional				$511	370	693
Automobile—replacement				1,227	–	–
Automobile—additional				1,562	–	–
Totals, Equipment				$3,300	$877	$1,193
Totals, Tax-deeded Lands Division				$197,913	$203,483	$201,199
REIMBURSEMENTS						
Services to political subdivisions				*—17,401*	*—18,000*	*—18,000*
Net Totals, Tax-deeded Lands Division				$180,512	$185,483	$183,199

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
S.R.A. restitution collections	$380	–	–
Miscellaneous income	1,276	$1,000	$1,000
County payments for care of inmates in care of:			
Youth Authority	536,456	559,195	601,331
Department of Mental Hygiene	1,959,473	1,797,580	2,063,200
Totals, Revenue	$2,497,585	$2,357,775	$2,665,531

STATE CONTROLLER—Continued

Tax-deeded Lands Division

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
REDEMPTION TAX FUND			
Accumulated surplus, July 1	$419,726	$473,862	$491,087
Prior year adjustments	—212	–	–
Accumulated surplus adjusted, July 1	$419,514	$473,862	$491,087
Revenues: Redemption fees	247,057	215,000	215,000
Total Available Funds	$666,571	$688,862	$706,087
Expenditures:			
Support	$180,512	$185,483	$183,199
Claims of Secretary of Board of Control	–	3	–
Contributions to State Employees' Retirement Fund	12,197	12,289	12,773
Total Expenditures	$192,709	$197,775	$195,972
Accumulated Surplus, June 30	$473,862	$491,087	$510,115

BOARD OF EQUALIZATION

This agency equalizes the assessment of local property between counties, assesses public utility properties and insurance taxes, administers and enforces the Alcoholic Beverage Control Act, assesses and collects retail sales and use taxes, alcoholic beverage taxes, motor vehicle transportation license fees, motor vehicle fuel taxes and private car taxes.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
General Administration	$355,305	$378,247	$387,010	$8,763
Division of Research and Statistics	49,944	48,227	49,638	1,411
Service Division	1,004,210	1,145,025	1,155,674	10,649
Division of Assessment Standards	168,885	135,001	146,617	11,616
Valuation Division	204,502	217,760	218,195	435
Retail Sales Tax Division	7,046,182	7,730,542	7,804,370	73,828
Alcoholic Beverage Control Division	2,259,332	2,399,228	2,431,953	32,725
TOTALS, SUPPORT—GENERAL ACTIVITIES	$11,088,360	$12,054,030	$12,193,457	$139,427 (1.2%)
Motor Vehicle Transportation Tax Fund				
SUPPORT				
Motor Transportation License Tax Division	$699,015	$743,439	$754,520	$11,081
Contributions to State Employees' Retirement Fund	39,301	41,338	41,744	406
TOTAL EXPENDITURES	$738,316	$784,777	$796,264	$11,487 (1.5%)
Itinerant Merchants' Fund				
SUPPORT				
Motor Transportation License Tax Division	$17,957	$23,317	$23,394	$77
Contributions to State Employees' Retirement Fund	1,150	1,519	1,519	–
TOTAL EXPENDITURES	$19,107	$24,836	$24,913	$77 (0.3%)
Motor Vehicle Fuel Fund				
SUPPORT				
Motor Vehicle Fuel Tax Division	$449,919	$491,326	$498,395	$7,069
Contributions to State Employees' Retirement Fund	27,782	30,672	30,672	–
TOTAL EXPENDITURES	$477,701	$521,998	$529,067	$7,069 (1.4%)
TOTAL EXPENDITURES, ALL FUNDS	$12,323,484	$13,385,641	$13,543,701	$158,060 (1.2%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support—(General Activities):				
Budget Act appropriation	$10,494,658	$11,297,581	$12,193,457	
Allocations from Emergency Fund	12,648	–	–	
Allocations from Salary Increase Fund	922,016	761,395	–	
Total Available	$11,429,322	$12,058,976	$12,193,457	
Unexpended balance, estimated savings	—340,962 [a]	—4,946 [b]	–	
TOTAL EXPENDITURES (General Activities)	$11,088,360	$12,054,030	$12,193,457	
Motor Vehicle Transportation Tax Fund				
Support:				
Budget Act appropriation	$670,351	$723,088	$754,520	
Deficiency authorizations	15,383	–	–	
Allocations from Salary Increase Fund	45,380	38,571	–	
Total Available	$731,114	$761,659	$754,520	
Unexpended balance, estimated savings	—32,099 [c]	—18,220 [d]	–	
TOTAL EXPENDITURES FOR SUPPORT	$699,015	$743,439	$754,520	
Contributions to State Employees' Retirement Fund	39,301	41,338	41,744	
TOTAL EXPENDITURES	$738,316	$784,777	$796,264	

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[a] Composed of savings in salaries and wages, $284,482; operating expenses, $76,237; equipment, $4,304; and loss in reimbursements, $24,061.

[b] Composed of savings in salaries and wages, $30,000; operating expenses, $12,874; and loss in reimbursements, $37,928.

[c] Composed of savings in salaries and wages, $22,891; operating expenses, $4,871; equipment, $167; and excess reimbursements, $4,170.

[d] Composed of savings in operating expenses, $11,394; and excess reimbursements, $6,826.

BOARD OF EQUALIZATION—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATION WITH APPROPRIATIONS—Continued				
Itinerant Merchants' Fund				
Support:				
Budget Act appropriation	$7,932	$16,491	$23,394	
Deficiency authorizations	10,026	6,826	–	
Total Available	$17,958	$23,317	$23,394	
Unexpended balance, estimated savings	—1	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$17,957	$23,317	$23,394	
Contributions to State Employees' Retirement Fund	1,150	1,519	1,519	
TOTAL EXPENDITURES	$19,107	$24,836	$24,913	
Motor Vehicle Fuel Fund				
Support:				
Budget Act appropriation	$421,449	$454,269	$498,395	
Deficiency authorizations	7,604	9,000	–	
Allocations from Salary Increase Fund	31,534	28,057	–	
Total Available	$460,587	$491,326	$498,395	
Unexpended balance, estimated savings	—10,668[e]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$449,919	$491,326	$498,395	
Contributions to State Employees' Retirement Fund	27,782	30,672	30,672	
TOTAL EXPENDITURES	$477,701	$521,998	$529,067	
TOTAL EXPENDITURES, ALL FUNDS	$12,323,484	$13,385,641	$13,543,701	

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[e] Composed of savings in salaries, wages, $4,302; operating expenses, $5,309, and equipment, $1,057.

BOARD OF EQUALIZATION—Continued

General Activities

GENERAL ANALYSIS

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
Number of positions—General Fund activities				*2,372.9*	*2,373.2*	*2,376.2*	*3*
Number of positions—Special Fund activities				*202.9*	*204.5*	*205.5*	*1*
Total number of positions				*2,575.8*	*2,577.7*	*2,581.7*	*4*

This budget provides generally for continuation of the existing level of service. The additional $158,060 for 1953-54 represents a $39,352 increase in salaries and wages for eight new positions, and a seven man-year decrease in vacant positions, offset by the elimination of 11 existing positions; a $94,499 increase in operating expenses, principally for printing and rental of office space; and a $11,307 increase for equipment. A detailed explanation of these increases may be found by reference to the analysis under each division.

GENERAL FUND

GENERAL ADMINISTRATION

Analysis

This division consists of the general administration, departmental accounting, and personnel administration functions of the Board of Equalization.

The total net increase over 1952-53 is $8,763, which provides for an additional $12,952 for the biennial printing of the 1953 Revenue Laws of California, and for minor reductions in the salaries and wages and equipment categories.

The $7,341 for equipment is a decrease of $2,551 below 1952-53, and consists of $3,850 for the replacement of three automobiles; $1,636 for the replacement of worn out and obsolete office equipment; $855 for a microfilm reader and file cabinet; and $1,000 for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Board member	4	4	4	$1,167	$56,000	$56,000	
Deputy to member	4	4	4	613	29,424	29,424	
Assistant to member	3.7	4	4	556–676	31,940	32,320	
Executive secretary	1	1	1	1,150	13,800	13,800	
Assistant to secretary	0.8	1	1	584–710	7,008	7,356	
Senior administrative analyst	0.2	1	1	584–710	7,066	7,418	
Associate administrative analyst	0.8	–	–	481–584	–	–	
Public information officer	1	1	1	481–584	7,008	7,008	
Auditor III	0.4	–	–	481–584	–	–	
Legal:							
Consulting tax counsel	1	1	1	782–950	11,400	11,400	
Tax counsel	1	1	1	676–821	8,660	9,088	
Assistant counsel	1.2	2	2	415–505	10,968	11,292	
Junior counsel	0.3	1	1	341–395	4,245	4,458	
Senior librarian	0.9	1	1	325–395	4,177	4,386	
Junior librarian	0.1	–	–	281–341	–	–	
Office:							
Hearing reporter	1	1	1	376–458	5,496	5,496	
Secretary-stenographer	3.7	4	4	310–376	17,346	17,532	
Senior stenographer-clerk	4	4	4	268–325	15,052	15,315	
Intermediate stenographer-clerk	0.4	1	1	231–281	3,372	3,372	
Intermediate clerk	1	1	1	220–268	3,216	3,216	
Accounting:							
Accounting officer IV	1	1	1	584–710	8,520	8,520	
Supervising account clerk II	1	1	1	376–458	5,496	5,496	
Senior account clerk	3.5	4	4	268–325	15,600	15,600	
Intermediate account clerk	6	6	6	220–268	18,635	18,938	
Bookkeeper I	1	1	1	268–325	3,900	3,900	
Bookkeeping machine operator	2	2	2	231–281	6,021	6,321	
Intermediate typist-clerk	8.1	9	9	220–268	27,224	27,991	
Junior typist-clerk	3.3	3	3	200–243	8,362	8,483	
Supervising clerk II	1	1	1	358–436	5,232	5,232	
Senior clerk	2	2	2	255–310	7,440	7,440	
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900	
Intermediate stenographer-clerk	0.3	0.5	0.5	231–281	1,686	1,686	
Personnel:							
Personnel officer II	1	1	1	613–745	7,449	7,824	
Senior clerk	1	1	1	255–310	3,456	3,630	
Intermediate clerk	2.2	3	3	220–268	8,514	8,944	
Intermediate stenographer-clerk	1	1	1	231–281	3,177	3,333	
Intermediate typist-clerk	1	1	1	220–268	3,151	3,216	
Temporary help	(0.1)	(0.8)	(–)	(212)	1,900	–	
Terminal pay	–	–	–	(722)	700	700	
Indefinite military leave pay	–	–	–	(4,451)	5,000	5,000	
Services rendered by Retail Sales Tax Division	–	–	–	(460)	500	500	
Totals, Positions Now Authorized	66.9	71.5	71.5	$334,048	$382,041	$385,535	
Estimated salary savings	–	*—4*	*—4*	–	*—17,564*	*—22,958*	
Totals, Salaries and Wages	66.9	67.5	67.5	$334,048	$364,477	$362,577	

BOARD OF EQUALIZATION—Continued

General Activities

GENERAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				$1,263	–	–
Printing				1,401	$2,000	$1,870
Printing—Revenue Laws				12,348	1,236	14,188
Telephone and Telegraph:						
Exchange charges				4,932	5,040	5,040
Long distance toll charges				3,509	3,510	3,510
Teletype and telegraph				483	485	485
Traveling				17,990	19,607	20,000
Postage				264	270	270
Automobile—mileage				1,035	1,056	1,056
Automobile—operation				8,681	9,000	9,000
Membership in Federation of Tax Administrators				4,000	4,000	4,000
Services rendered by Retail Sales Tax Division				1,040	1,067	1,067
Totals, Operating Expenses				$56,946	$47,271	$60,486
EQUIPMENT						
Office—replacement				$1,042	$1,026	$1,636
Office—additional				2,125	2,079	1,855
Automobile—replacement				4,438	6,788	3,850
Totals, Equipment				$7,605	$9,893	$7,341
Totals, General Administration				$398,599	$421,641	$430,404
General Fund				*355,305*	*378,247*	*387,010*
Motor Vehicle Transportation Tax Fund				*26,908*	*26,908*	*26,908*
Motor Vehicle Fuel Fund				*16,386*	*16,486*	*16,486*

DIVISION OF RESEARCH AND STATISTICS

Analysis

This division performs the research and statistical functions for the board.

The total increase over 1952-53 is $1.411. Other than a small increase in the line item for printing and the extension of one junior research technician to June 30, 1954, for the purpose of completing the property tax assessment surveys required by Sections 15640 to 15645 of the Government Code, no significant change in program is anticipated in 1953-54.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of the division	0.8	1	1	$710–862	$10,344	$10,344
Senior statistician	1	1	1	584–710	8,520	8,520
Assistant statistician	1	1	1	395–481	5,254	5,496
Junior research technician (extended to June 30, 1954)	1	1	1	325–395	4,194	4,404
Research writer	1	–	–	481–584	–	–
Senior stenographer-clerk	1	1	1	268–325	3,585	3,765
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate account clerk	1	1	1	220–268	2,856	3,000
Junior typist-clerk	1	1	1	200–243	2,460	2,580
Temporary help	(0.4)	(0.7)	(0.5)	(1,078)	1,800	1,200
Terminal pay	–	–	–	(135)	200	200
Totals, Positions Now Authorized	8.8	8	8	$44,507	$42,585	$42,881
Estimated salary savings	–	–	–	–	–	*—896*
Totals, Salaries and Wages	8.8	8	8	$44,507	$42,585	$41,985
OPERATING EXPENSES						
Printing				$3,784	$3,900	$5,100
Telephone and Telegraph:						
Exchange charges				260	264	264
Long distance toll charges				116	120	120
Teletype and telegraph				6	10	10
Traveling				811	1,200	1,200
Postage				45	58	58
Automobile—operation				331	–	–
Totals, Operating Expenses				$5,353	$5,552	$6,752
EQUIPMENT						
Office—replacement				–	–	$726
Office—additional				$84	$90	175
Totals, Equipment				$84	$90	$901
Totals, Division of Research and Statistics				$49,944	$48,227	$49,638

BOARD OF EQUALIZATION—Continued

General Activities

SERVICE DIVISION

Analysis

The division, established July 1, 1951, consolidated the service functions of the board in order that economies due to centralized operations could be realized. The division has the responsibility for cashiering, mailing, addressograph, supply, tabulating, and other general services.

The increase over 1952-53 is $16,153, categorically as follows:

SALARIES AND WAGES: The total decrease in this category is $24,616, representing the elimination of nine positions in 1953-54 Six are a result of new addressing, folding, stuffing, and photographic reproduction machines installed during the 1951-52, 1952-5 and 1953-54 Fiscal Years. Three are a result of centralization of the tabulating operation and the use of the tabulating machines fo certain operations performed manually prior to the centralization.

OPERATING EXPENSES: The increase is $54,092, consisting of an increase in rent of $64,999 offset by decreases in printing an other line items. Of the increase in rent, $31,178 is for expansion and relocation of the Los Angeles district office, $12,000 is fo a new branch office in Van Nuys, $1,800 is for a new branch office in Monterey, $600 is for a new out-of-state office in Seattle, and th balance is for rate increases and extensions of space increases granted in 1952-53.

EQUIPMENT: The $19,029 provided is a decrease of $13,323 under 1952-53. The major items are $2,794 for replacement of worn-ou and obsolete equipment, $5,820 for an air-conditioner for the centralized tabulating operation, $6,000 for an envelope-insertin machine which will contribute to the six position saving discussed above, $2,000 for attachments to the board's new photostat machine that will cause savings in chemical expenses, and the balance in additional miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
General Office:				SALARY RANGE		
Office manager	1	1	1	$556–676	$7,573	$7,952
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior file clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk	2	2	2	220–268	5,700	5,988
Photocopyist	2	2	2	243–295	7,080	7,080
Women's rest room attendant	1	1	1	220–268	3,216	3,216
Cashier:						
Supervising account clerk II	1	1	1	376–458	5,496	5,496
Supervising account clerk I	1	1	1	325–395	4,740	4,740
Senior account clerk	4	4	4	268–325	15,600	15,600
Intermediate account clerk	17.3	17	17	220–268	52,425	53,306
Intermediate typist-clerk	0.9	1	1	220–268	2,717	2,856
Junior typist-clerk	1.8	2	2	200–243	5,516	5,644
Intermediate clerk	2.5	2	2	220–268	5,868	6,167
Junior clerk	5.5	7	7	200–243	18,209	19,045
Mailing:						
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	6.1	6	6	220–268	18,721	18,924
Junior clerk	17.4	18	15	200–243	48,554	42,251
Supply:						
Storekeeper I	1	1	1	281–341	4,060	4,092
Stock clerk	2.9	4	4	243–295	13,556	13,823
Intermediate clerk	1.6	1	1	220–268	3,216	3,216
Junior clerk	2	2	2	200–243	5,140	5,390
Addressograph:						
Supervising clerk I	1	1	1	310–376	4,512	4,512
Supervising addressing machine operator	1	1	1	243–295	3,442	3,540
Addressing machine operator	7.4	7	4	210–255	19,650	12,141
Intermediate clerk	4.9	4	4	220–268	12,492	12,636
Junior clerk	5.2	6	6	200–243	15,210	15,954
Junior typist-clerk	0.3	1	1	200–243	2,460	2,580
Tabulating:						
Accounting tabulating machine supervisor III	1	1	1	481–584	7,008	7,008
Accounting tabulating machine supervisor II	1	1	1	395–481	5,542	5,772
Accounting tabulating machine supervisor I	1	1	1	325–395	4,740	4,740
Supervising tabulating machine operator	2	2	2	281–341	7,722	7,902
Tabulating machine operator	5.3	6	6	255–310	20,564	21,210
Key punch operator II	13.4	16	13	231–281	49,141	41,858
Calculating machine operator	1	2	2	231–281	5,976	6,276
Intermediate typist-clerk	0.7	1	1	220–268	2,784	2,928
Temporary help	(4)	(3)	(3)	(9,510)	7,500	7,500
Terminal pay	–	–	–	(255)	750	350
Totals, Positions Now Authorized	119.2	126	117	$357,357	$408,220	$393,033
Estimated salary savings	–	*—4.5*	*—4.5*	–	*—15,000*	*—24,429*
Totals, Salaries and Wages	119.2	121.5	112.5	$357,357	$393,220	$368,604

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SERVICE DIVISION—Continued						
OPERATING EXPENSES						
Office				$69,481	$70,000	$70,000
Office alterations and moving				25,022	2,350	–
Printing				23,382	38,354	32,257
Telephone and Telegraph:						
Exchange charges				701	900	900
Long distance toll charges				–	40	40
Postage				53,611	65,250	65,250
Freight, cartage, and express				3,354	3,415	3,915
Traveling				3,934	4,000	4,000
Automobile—operation				313	76	76
Rent—building space				529,509	605,001	670,000
Rent—tabulating equipment				38,728	41,688	38,728
Rent—other equipment				–	780	780
Newspaper clippings				646	700	700
Totals, Operating Expenses				$748,681	$832,554	$886,646
EQUIPMENT						
Office—replacement				$660	$25,241	$2,794
Office—additional				9,023	5,873	16,235
Automobile—replacement				–	1,238	–
Totals, Equipment				$9,683	$32,352	$19,029
Totals, Service Division				$1,115,721	$1,258,126	$1,274,279
REIMBURSEMENTS						
Services to other state and public agencies				*—16,899*	*—16,899*	*—16,899*
Net Totals, Service Division				$1,098,822	$1,241,227	$1,257,380
General Fund				*1,004,210*	*1,145,025*	*1,155,674*
Motor Vehicle Transportation Tax Fund				*61,398*	*58,497*	*61,721*
Motor Vehicle Fuel Fund				*33,214*	*37,705*	*39,985*

DIVISION OF ASSESSMENT STANDARDS

Analysis

This division has the administrative responsibility of equalizing the assessment of local property between counties. To fulfill this responsibility the division is required to issue cost and other appraisal data to the county assessors, to prepare maps for county use, and in general to assist the county assessors in the performance of their duties.

The total increase over 1952-53 of $11,616 consists of two proposed new positions of associate estimator of building construction and associate auditor-appraiser. The first position will, under Section 401.5 of the Revenue and Taxation Code, compile and issue to county assessors data relating to the basic costs of various classes and kinds of property in order to promote uniformity in appraisal practices and in assessed values throughout the State. The associate auditor-appraiser is required under Section 254.5 of the Revenue and Taxation Code to review claims for property tax exemption on the ground that the claimant was operating on a nonprofit basis. The term "nonprofit" was construed broadly in the past, but in May, 1952, the State Supreme Court defined the term so as to require a much more thorough examination of such claims.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Assessment Equalization:						
Chief of division	1	1	1	$710–862	$10,344	$10,344
Assistant chief of division	1	1	1	613–745	8,940	8,940
Senior stenographer-clerk	2	2	2	268–325	7,194	7,356
Delineator	2.7	3	3	329–395	12,233	12,842
Senior drafting aid	1	1	1	310–376	3,825	4,012
Intermediate typist-clerk	2	2	2	220–268	5,805	6,060
Intermediate clerk	1	–	–	220–268	–	–
Senior rural land appraiser	1	1	1	556–676	8,112	8,112
Senior petroleum and mining appraisal engineer	1	1	1	556–676	7,920	8,112
Associate real property appraiser	4	4	4	458–556	26,558	26,688
Assistant real property appraiser	2.8	3	3	376–458	14,890	15,481
Junior real property agent	3.6	–	–	310–376	–	–
Associate valuation engineer	1	1	1	481–584	7,008	7,008
County Contract Mapping:						
Assistant civil engineer	0.2	1	1	395–481	4,740	4,980
Intermediate stenographer-clerk	1	1	1	231–281	2,844	2,988
Delineator	10.7	12	12	325–395	52,616	54,581
Senior drafting aid	7.5	7	7	310–376	26,869	28,184
Temporary help	(0.1)	(0.1)	(0.1)	(249)	200	200
Terminal pay	–	–	–	(309)	600	600
Services rendered by Retail Sales Tax Division	–	–	–	(815)	856	856
Totals, Positions Now Authorized	43.5	41	41	$191,531	$201,554	$207,344

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF ASSESSMENT STANDARDS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Associate estimator of building construction	–	–	1	$481–584	–	$5,772
Associate auditor-appraiser	–	–	1	481–584	–	5,772
Estimated salary savings	–	*—4.5*	*—4.5*	–	*—$21,764*	*—27,554*
Totals, Salaries and Wages	43.5	36.5	38.5	$191,531	$179,790	$191,334
OPERATING EXPENSES						
Maps and map service				$1,413	$1,413	$1,413
Mapping service to counties				2,559	2,559	2,559
Printing				19,687	5,500	4,500
Telephone and Telegraph:						
Exchange charges				1,416	1,416	1,416
Long distance toll charges				1,355	1,360	1,360
Teletype and telegraph				30	30	30
Traveling				16,206	14,500	16,500
Postage				175	180	180
Automobile—mileage				1,261	1,261	1,261
Automobile—operation				6,172	5,000	5,000
Services rendered by Retail Sales Tax Division				313	314	314
Totals, Operating Expenses				$50,587	$33,533	$34,533
EQUIPMENT						
Office—replacement				$371	–	–
Office—additional				4,323	$1,678	$750
Automobile—replacement				1,165	–	–
Totals, Equipment				$5,859	$1,678	$750
Totals, Division of Assessment Standards				$247,977	$215,001	$226,617
REIMBURSEMENTS						
Mapping services to counties				*—79,092*	*—80,000*	*—80,000*
Net Totals, Division of Assessment Standards				$168,885	$135,001	$146,617

VALUATION DIVISION

Analysis

This division administers the assessment of the public utility properties in the State. The total increase over 1952-53 is $435, reflecting n change in program for 1953-54.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$950–1,050	$11,650	$12,250
Assistant chief of division	1	1	1	710–862	9,579	10,057
Utility valuation clerk	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2.3	2	2	231–281	6,216	6,360
Intermediate typist-clerk	0.6	1	1	220–268	2,706	2,844
Supervising calculating machine operator	0.9	1	1	268–325	3,900	3,900
Calculating machine operator	3	3	3	231–281	9,204	9,498
Senior account clerk	1	1	1	268–325	3,765	3,900
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Senior valuation engineer	2	2	2	556–676	16,224	16,224
Associate valuation engineer	5.5	6	6	481–584	41,054	41,556
Assistant valuation engineer	7.3	10	10	395–481	51,695	53,434
Junior engineer	6.5	8	8	341–395	34,411	35,878
Assistant real property appraiser	0.4	–	–	376–458	–	–
Delineator	2	2	2	325–395	8,898	9,126
Utility valuation analyst	1	1	1	481–584	7,008	7,008
Temporary help	(0.4)	(–)	(–)	(1,093)	–	–
Terminal pay	–	–	–	(95)	200	200
Totals, Positions Now Authorized	37.5	42	42	$184,274	$218,138	$223,863
Estimated salary savings	–	*—5*	*—5*	–	*—26,275*	*—32,000*
Totals, Salaries and Wages	37.5	37	37	$184,274	$191,863	$191,863
OPERATING EXPENSES						
Maps and map service				$2,081	$2,500	$2,500
Printing				2,906	3,494	4,000
Telephone and Telegraph						
Exchange charges				1,076	1,076	1,076
Long distance toll charges				84	86	86
Teletype and telegraph				25	25	25

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
VALUATION DIVISION—Continued						
OPERATING EXPENSES—Continued						
Traveling				$11,414	$15,000	$16,000
Postage				24	26	26
Automobile—operation				2,078	2,364	2,364
Totals, Operating Expenses				$19,688	$24,571	$26,077
EQUIPMENT						
Office—replacement				$356	–	–
Office—additional				184	$1,326	$255
Totals, Equipment				$540	$1,326	$255
Totals, Valuation Division				$204,502	$217,760	$218,195

RETAIL SALES TAX DIVISION

Analysis

This division assesses and collects the retail sales and use taxes. No significant change in program is planned in 1953-54.

The increase for the entire division over 1952-53 is $73,828 of which $30,000 in salaries and wages and $9,359 in traveling and automobile mileage expenses are related to a decrease in the estimated number of vacant positions. Partly offsetting this increase is the elimination of two clerical positions on January 1, 1953, as a result of savings effected by the installation of a mechanized system of preparing audit working papers. The remainder of the total increase is caused by an amount of $90,318 in equipment proposed for 1953-54, an increase of $32,474 over 1952-53.

1. Replacement of worn-out and obsolete equipment $24,774
2. Replacement of 20 automobiles exceeding 100,000 miles 18,950
3. Additional miscellaneous equipment for work load and necessary improvements in service 28,594
4. Revision of the alphabetical file section's procedures at a total equipment cost of $30,000, to be partially funded by the abolishment of five intermediate clerk positions effective September 1, 1953 18,000

Headquarters

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Sales tax administrator	1	1	1	$821–1,000	$12,000	$12,000
Assistant sales tax administrator	1	1	1	745–905	10,860	10,860
Auditor III	0.2	1	1	481–584	7,008	7,008
Accountant-auditor I	0.2	1	1	325–395	4,177	4,386
Secretary-stenographer	1	1	1	310–376	4,386	4,512
Senior stenographer-clerk	0.2	1	1	268–325	3,442	3,615
Legal:						
Tax counsel	1	1	1	676–821	9,852	9,852
Associate tax counsel	1.4	2	2	556–676	14,784	15,120
Assistant counsel	0.5	1	1	415–505	5,085	5,342
Junior counsel	1	1	1	341–395	4,279	4,494
Senior stenographer-clerk	3.6	2	2	268–325	7,770	7,800
Intermediate stenographer-clerk	0.2	1	1	231–281	3,164	3,320
Auditing:						
Principal sales tax auditor	1	1	1	676–821	8,800	9,236
Supervising auditor II	2	2	2	584–710	17,040	17,040
Supervising auditor I	7	7	7	530–644	54,096	54,096
Auditor III	18.8	18	18	481–584	122,662	124,560
Auditor II	26.2	26	26	395–481	146,233	147,546
Accountant-auditor I	41.2	44	44	325–395	199,450	203,329
Junior accountant-auditor	19.1	20	20	295–325	75,225	77,565
Intermediate clerk	14.4	15	15	220–268	44,924	46,596
Junior clerk	5.2	4	4	200–243	10,538	10,926
Supervising account clerk II	1	1	1	376–458	5,496	5,496
Senior account clerk	4	4	4	268–325	15,600	15,600
Intermediate account clerk	18.7	18	18	220–268	55,241	56,509
Intermediate account clerk (to December 31, 1952)	2	2	–	220–268	2,684	–
Senior stenographer-clerk	1.2	2	2	268–325	7,470	7,650
Intermediate stenographer-clerk	5.3	4	4	231–281	12,093	12,698
Junior stenographer-clerk	2.5	5	5	210–255	13,095	13,744
Intermediate typist-clerk	25.3	25	25	220–268	75,107	77,531
Junior typist-clerk	3.8	3	3	200–243	7,759	8,141
Calculating machine operator	12	13	13	231–281	41,040	42,249
Intermediate file clerk	0.3	1	1	220–268	2,739	2,880
Collections:						
Supervising account clerk I	1	1	1	325–395	4,740	4,740
Senior account clerk	1.9	2	2	268–325	7,800	7,800
Intermediate account clerk	11	11	11	220–268	34,539	35,002
Intermediate clerk	5	5	5	220–268	15,174	15,456
Junior clerk	1	1	1	200–243	2,868	2,916
Senior stenographer-clerk	0.2	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2.9	3	3	231–281	9,588	9,732
Intermediate typist-clerk	6.2	7	7	220–268	19,711	20,702
Junior typist-clerk	0.8	–	–	200–243	–	–
Auditor II	0.4	2	2	395–481	11,544	11,544
Supervisor of collections	1	1	1	481–584	7,008	7,008

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
RETAIL SALES TAX DIVISION—Continued						
Headquarters—Continued						
SALARIES AND WAGES—Continued						
Tabulating:				SALARY RANGE		
Supervising account clerk II	1	1	1	$376–458	$5,496	$5,496
Senior account clerk	2	2	2	268–325	7,800	7,800
Intermediate account clerk	5	5	5	220–268	14,897	15,420
Supervising tabulating machine operator	0.6	1	1	281–341	4,092	4,092
Calculating machine operator	3.7	3	3	231–281	9,557	9,869
Intermediate clerk	4.7	6	6	220–268	18,655	19,019
Junior clerk	7.9	8	8	200–243	20,803	21,729
Junior typist-clerk	1	1	1	200–243	2,868	2,916
Junior stenographer-clerk	0.6	–	–	210–255	–	–
Master Files:						
Supervising clerk II	1	1	1	358–436	5,232	5,232
Intermediate clerk	11	14.5	14.5	220–268	41,191	43,156
Junior clerk	17	15.5	15.5	200–243	42,324	43,212
Supervising file clerk I	1	1	1	310–376	4,512	4,512
Senior file clerk	5.5	6	6	255–310	21,736	22,080
Intermediate file clerk	20	19	19	220–268	60,792	61,104
Permits:						
Supervising clerk I	1	1	1	310–376	4,512	4,512
Senior clerk	0.1	1	1	255–310	3,386	3,555
Intermediate clerk	4.3	5	5	220–268	15,580	15,828
Junior clerk	4	4	4	200–243	11,122	11,338
Intermediate typist-clerk	1.7	1	1	220–268	3,164	3,216
Junior typist-clerk	0.6	–	–	200–243	–	–
Intermediate stenographer-clerk	1	1	1	231–281	3,177	3,333
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Alphabetical Files:						
Supervising file clerk I	1	1	1	310–376	4,512	4,512
Senior file clerk	1	1	1	255–310	3,720	3,720
Intermediate file clerk	6	5	5	220–268	15,358	16,002
Intermediate clerk	3.7	5	5	220–268	14,141	14,856
Junior clerk	6.2	6	6	200–243	15,752	16,232
Intermediate typist-clerk	0.2	1	1	220–268	2,832	2,976
Junior typist-clerk (part time)	0.5	0.5	0.5	200–243	1,458	1,458
Out-of-State Auditing:						
Supervising auditor I	2	2	2	530–644	15,456	15,456
Out-of-state auditor III	2.1	4	4	481–584	24,352	25,556
Out-of-state auditor II	10.2	11	11	395–481	58,640	60,362
Intermediate stenographer-clerk	1.9	2	2	231–281	6,276	6,588
Terminal pay	–	–	–	(4,980)	5,000	5,000
Totals, Positions Now Authorized	384.2	399.5	397.5	$1,384,879	$1,592,580	$1,623,854
Estimated salary savings	–	*—15*	*—15*	–	*—60,359*	*—94,029*
Totals, Salaries and Wages	384.2	384.5	382.5	$1,384,879	$1,532,221	$1,529,825
OPERATING EXPENSES						
Office—out-of-state auditors				$1,189	$1,200	$1,200
Printing				58,546	63,000	65,000
Telephone and Telegraph:						
Exchange charges				4,123	4,200	4,200
Long distance toll charges				440	450	450
Teletype and telegraph				888	888	888
Traveling				8,265	9,500	9,500
Traveling—out-of-state auditors				26,941	30,000	30,000
Automobile—operation				1,281	1,128	1,128
Totals, Operating Expenses				$101,673	$110,366	$112,366
EQUIPMENT						
Office—replacement				$6,297	$4,098	$27,038
Office—additional				4,951	12,759	4,345
Totals, Equipment				$11,248	$16,857	$31,383
Totals, Headquarters				$1,497,800	$1,659,444	$1,673,574

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
RETAIL SALES TAX DIVISION—Continued						
Districts						
SALARIES AND WAGES				SALARY RANGE		
District tax administrator IV	1	1	1	$710-862	$10,344	$10,344
District tax administrator III	2	2	2	644-782	18,768	18,768
District tax administrator II	5	5	5	613-745	44,700	44,700
District tax administrator I	5.3	6	6	584-710	49,608	49,956
Associate tax counsel	1	1	1	556-676	7,269	7,635
Secretary-stenographer	1	1	1	310-376	4,512	4,512
Senior information clerk	1	1	1	255-310	3,720	3,720
Supervising clerk I	1	1	1	310-376	4,368	4,512
Senior clerk	6.9	7	7	255-310	26,040	26,040
Intermediate clerk	42.5	46	46	220-268	140,956	143,720
Junior clerk	14.7	17	17	200-243	44,621	46,350
Senior account clerk	7	7	7	268-325	27,300	27,300
Intermediate account clerk	20.7	22	22	220-268	67,734	69,104
Senior stenographer-clerk	18.1	19	19	268-325	72,917	73,470
Intermediate stenographer-clerk	78.4	82	82	231-281	264,362	269,695
Junior stenographer-clerk	4	5	5	210-255	14,020	14,453
Senior typist-clerk	2	2	2	255-310	7,092	7,260
Intermediate typist-clerk	78.9	83	83	220-268	248,869	256,451
Junior typist-clerk	10.8	11	11	200-243	28,168	29,439
Senior cashier-clerk	4	4	4	268-325	15,137	15,390
Assistant cashier-clerk	9.1	10	10	220-268	30,446	31,014
Senior file clerk	3	3	3	255-310	11,055	11,160
Intermediate file clerk	17.1	17	17	220-268	53,639	54,426
Stock clerk	3	3	3	243-295	10,089	10,411
Calculating machine operator	7.1	8	8	231-281	24,926	25,671
Janitor (part time)	2.9	4.2	4.2	220-268	11,278	11,749
(individuals)	(14)	(15)	(15)			
Telephone operator	7	7	7	220-268	21,492	21,934
Supervising auditor III	1	1	1	613-745	8,940	8,940
Supervising auditor II	4	4	4	584-710	34,080	34,080
Supervising auditor I	31.3	32	32	530-644	245,618	246,214
Auditor III	88.5	91	91	481-584	622,119	630,846
Auditor II	328.1	341	341	395-481	1,855,029	1,901,193
Accountant-auditor I	152.9	182	182	325-395	773,791	805,436
Junior accountant-auditor	53.9	96	96	295-325	355,725	369,915
Supervising investigator IV	1	1	1	530-644	7,728	7,728
Supervising investigator III	2	2	2	481-584	12,804	13,093
Supervising investigator II	7	7	7	436-530	44,520	44,520
Supervising investigator I	21	21	21	376-458	113,460	114,657
Field representative	184.5	192	192	310-376	836,785	849,982
Special investigator	21	21	21	341-415	101,683	103,551
Reimbursements for services rendered to other General Fund divisions	-	-	-	*(—57,958)*	*—60,873*	*—60,873*
Totals, Positions Now Authorized	1,250.7	1,366.2	1,366.2	$5,254,166	$6,214,839	$6,358,466
Estimated salary savings	-	*—110*	*—104*	-	*—462,301*	*—575,928*
Totals, Salaries and Wages	1,250.7	1,256.2	1,262.2	$5,254,166	$5,752,538	$5,782,538
OPERATING EXPENSES						
Office				$30,649	$33,101	$30,814
Office alterations and moving				2,821	8,000	6,120
Mailing				1,174	1,240	1,240
Building				14,072	13,893	15,756
Printing				5,550	7,000	7,000
Traveling				87,373	100,139	103,423
Automobile—mileage				83,504	85,662	91,737
Telephone and Telegraph:						
Exchange charges				33,156	35,558	39,538
Long distance toll charges				11,181	11,296	11,861
Teletype and telegraph				19	28	28
Postage				29,941	32,526	32,676
Automobile—operation				66,850	70,000	70,000
Freight, cartage, and express				601	590	590
Totals, Operating Expenses				$366,891	$399,033	$410,783
Reimbursements for services rendered to other General Fund Divisions				*—12,187*	*—12,187*	*—12,187*
Net Totals, Operating Expenses				$354,704	$386,846	$398,596

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
RETAIL SALES TAX DIVISION—Continued						
Districts—Continued						
EQUIPMENT						
Office—replacement				$6,018	$17,114	$15,736
Office—additional				33,724	12,887	24,249
Automobile—replacement				4,198	10,986	18,950
Automobile—additional				351	–	–
Totals, Equipment				$44,291	$40,987	$58,935
Totals, Districts				$5,653,161	$6,180,371	$6,240,069
TOTALS, RETAIL SALES TAX DIVISION				$7,150,961	$7,839,815	$7,913,643
General Fund				*7,046,182*	*7,730,542*	*7,804,370*
Motor Vehicle Transportation Tax Fund				*99,849*	*104,110*	*104,110*
Motor Vehicle Fuel Fund				*4,930*	*5,163*	*5,163*

ALCOHOLIC BEVERAGE CONTROL DIVISION

Analysis

The division administers and enforces the Alcoholic Beverage Control Act, and assesses and collects the alcoholic beverage taxes.

The program for 1953-54 is based upon an 18 percent increase in number of liquor licensees since 1946, the increase being centered to great extent in the Fresno, San Bernardino, and Vallejo areas. The six proposed additional liquor control officers are for thes areas.

Headquarters

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
State liquor administrator	1	1	1	$821–1,000	$10,387	$10,905
Associate state liquor administrator	1	1	1	644–782	9,384	9,384
Hearing officer	0.7	1	1	556–676	6,672	7,008
Tax counsel	1	1	1	676–821	9,852	9,852
Special liquor investigator	1.1	2	2	376–458	10,008	10,236
Supervising liquor control officer	1	1	1	376–458	4,980	5,232
Liquor control officer	4.4	5	5	310–376	21,293	21,846
Secretary-stenographer	0.4	1	1	310–376	4,512	4,512
Senior stenographer-clerk	2.3	2	2	268–325	7,800	7,800
Intermediate stenographer-clerk	5	5	5	231–281	16,821	16,860
Junior stenographer-clerk	1	1	1	210–255	3,024	3,177
Supervising account clerk II	1	1	1	376–458	5,496	5,496
Supervising account clerk I	1	1	1	325–295	4,740	4,740
Senior account clerk	1	1	1	268–325	3,900	3,900
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	6.8	7	7	220–268	21,503	21,780
Junior clerk	11.6	12	12	200–243	31,807	33,034
Supervising file clerk I	0.9	1	1	310–376	4,060	4,262
Intermediate file clerk	2	2	2	220–268	6,432	6,432
Billing machine operator	2	2	2	220–268	6,432	6,432
Intermediate typist-clerk	3	3	3	220–268	9,138	9,276
Junior typist-clerk	1	1	1	200–243	2,796	2,916
Auditor III	0.9	1	1	481–584	5,772	6,060
Accountant-auditor I	1	1	1	325–395	4,740	4,740
Temporary help	(1.2)	(1.7)	(1.7)	(2,951)	4,200	4,200
Terminal pay	–	–	–	(1,786)	2,000	2,000
Totals, Positions Now Authorized	52.1	55	55	$197,859	$221,469	$225,800
Estimated salary savings	–	*—5*	*—5*	–	*—22,669*	*—27,000*
Totals, Salaries and Wages	52.1	50	50	$197,859	$198,800	$198,800
OPERATING EXPENSES						
Printing				$12,152	$15,000	$16,000
Telephone and Telegraph:						
Exchange charges				1,171	1,176	1,176
Long distance toll charges				442	450	450
Teletype and telegraph				554	550	550
Postage				852	892	892
Traveling				12,214	14,000	14,000
Automobile—operation				3,435	2,748	2,748
Evidence				385	1,500	1,500
Totals, Operating Expenses				$31,205	$36,316	$37,316
EQUIPMENT						
Office—replacement				$594	$1,313	$421
Office—additional				357	500	747
Automobile—replacement				2,403	800	–
Totals, Equipment				$3,354	$2,613	$1,168
Totals, Headquarters				$232,418	$237,729	$237,284

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ALCOHOLIC BEVERAGE CONTROL DIVISION—Continued						
District Liquor Control Offices						
SALARIES AND WAGES						
				SALARY RANGE		
District liquor control administrator IV	0.4	1	1	$584–710	$7,511	$7,888
District liquor control administrator III	0.8	2	2	530–644	15,456	15,456
District liquor control administrator II	2	5	5	505–613	35,888	36,208
District liquor control administrator	10.3	6	6	481–584	40,596	41,225
Deputy district liquor control administrator	1	1	1	415–505	5,892	6,060
Assistant counsel	1	1	1	415–505	6,060	6,060
Hearing officer	3	3	3	556–676	23,522	23,890
Hearing reporter	4	4	4	376–458	21,057	21,288
Senior clerk	3	3	3	255–310	10,425	10,758
Intermediate clerk	3.3	4	4	220–268	11,855	12,132
Junior clerk	4	3	3	200–243	8,096	8,350
Senior stenographer-clerk	4	4	4	268–325	15,600	15,600
Intermediate stenographer-clerk	35.9	36	36	231–281	116,963	118,834
Junior stenographer-clerk	–	1	1	210–255	2,580	2,706
Intermediate information clerk	1	1	1	220–268	3,216	3,216
Senior typist-clerk	1	1	1	255–310	3,442	3,615
Intermediate typist-clerk	9.7	11	11	220–268	33,123	34,120
Junior typist-clerk	2	2	2	200–243	5,150	5,401
Intermediate file clerk	2	2	2	220–268	6,252	6,406
Supervising liquor control officer	36.3	38	38	376–458	203,513	205,745
Special liquor investigator	7.1	6	6	376–458	32,976	32,976
Liquor control officer	213.7	223	223	310–376	977,977	989,321
Services rendered by Retail Sales Tax Division and Bureau of Tax Assessment	–	–	–	(150,533)	158,060	158,060
Totals, Positions Now Authorized	345.5	358	358	$1,594,365	$1,745,210	$1,765,315
Proposed New Positions:						
Liquor control officer	–	–	6	310–376	–	22,320
Estimated salary savings	–	*—10*	*—10*	–	*—43,895*	*—64,000*
Totals, Salaries and Wages	345.5	348	354	$1,594,365	$1,701,315	$1,723,635
OPERATING EXPENSES						
Office				$5,505	$6,000	$6,000
Office alterations and moving				628	1,500	175
Printing				811	1,000	1,100
Telephone and Telegraph:						
Exchange charges				12,294	13,040	13,079
Long distance toll charges				5,075	5,133	5,133
Postage				1,627	1,808	2,086
Freight, cartage, and express				98	115	115
Traveling				58,793	62,000	65,000
Automobile—mileage				5,858	7,669	6,669
Automobile—operation				80,333	80,000	80,000
Evidence				6,071	6,650	6,650
Services rendered by Retail Sales Tax Division				7,973	7,973	7,973
Totals, Operating Expenses				$185,066	$192,888	$193,980
EQUIPMENT						
Office—replacement				$3,817	$1,257	$1,171
Office—additional				4,941	3,167	4,709
Automobile—replacement				7,457	16,452	24,150
Automobile—additional				351	–	–
Totals, Equipment				$16,566	$20,876	$30,030
Totals, District Liquor Control Offices				$1,795,997	$1,915,079	$1,947,645

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
ALCOHOLIC BEVERAGE CONTROL DIVISION—Continued							
Bureau of Tax Assessment							
SALARIES AND WAGES				SALARY RANGE			
Chief of bureau	1	1	1	$613–745	$8,940	$8,940	
Senior account clerk	0.3	–	–	268–325	–	–	
Intermediate account clerk	2.7	3	3	220–268	9,408	9,557	
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900	
Intermediate stenographer-clerk	3	3	3	231–281	10,116	10,116	
Junior stenographer-clerk	1	1	1	210–255	2,940	3,060	
Junior typist-clerk	0.3	–	–	200–243	–	–	
Bookkeeping machine operator	1	1	1	231–281	3,372	3,372	
Intermediate file clerk	1	1	1	220–268	3,216	3,216	
Calculating machine operator	1	1	1	231–281	2,988	3,138	
Intermediate clerk	2.8	3	3	220–268	9,138	9,276	
Junior clerk	0.1	1	1	200–243	2,460	2,580	
Supervising auditor II	1	1	1	584–710	8,520	8,520	
Supervising auditor I	1	1	1	530–644	7,728	7,728	
Auditor III	8.9	9	9	481–584	61,264	62,512	
Auditor II	30	30	30	395–481	170,700	171,982	
Accountant-auditor I	6.4	9	9	325–395	38,855	40,082	
Junior accountant-auditor	1	1	1	295–325	3,795	3,900	
Field representative	1	1	1	310–376	4,512	4,512	
Terminal pay	–	–	–	–	200	200	
Services rendered to Retail Sales Tax Division	–	–	–	*(—14,897)*	*—15,642*	*—15,642*	
Reimbursements for services rendered district liquor control offices	–	–	–	*(—78,953)*	*—82,901*	*—82,901*	
Totals, Positions Now Authorized	64.5	68	68	$216,278	$253,509	$258,048	
Estimated salary savings	–	*—4*	*—4*	–	*—23,281*	*—27,820*	
Totals, Salaries and Wages	64.5	64	64	$216,278	$230,228	$230,228	
OPERATING EXPENSES							
Office				$231	$704	$368	
Printing				2,267	2,500	3,099	
Telephone and Telegraph:							
Exchange charges				1,548	1,668	1,670	
Long distance toll charges				115	147	152	
Postage				24	25	25	
Traveling				3,703	3,860	3,860	
Automobile—operation				1,834	1,778	1,778	
Automobile—mileage				1,910	2,028	2,028	
Services rendered by Retail Sales Tax Division				2,860	2,860	2,860	
Totals, Operating Expenses				$14,492	$15,570	$15,840	
EQUIPMENT							
Office—replacement				$74	$122	$487	
Office—additional				73	500	469	
Totals, Equipment				$147	$622	$956	
Totals, Bureau of Tax Assessment				$230,917	$246,420	$247,024	
TOTALS, ALCOHOLIC BEVERAGE CONTROL DIVISION				$2,259,332	$2,399,228	$2,431,953	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	2,372.9	2,535.2	2,524.2	$9,759,264	$11,280,145	$11,484,139	$203,994
Proposed new positions	–	–	8	–	–	33,864	33,864
Estimated salary savings	–	*—162*	*—156*	–	*—693,108*	*—896,614*	*—203,506*
Totals, Salaries and Wages	2,372.9	2,373.2	2,376.2	$9,759,264	$10,587,037	$10,621,389	$34,352
Operating expenses				1,568,395	1,685,467	1,772,592	87,125
Equipment				99,377	127,294	150,748	23,454
TOTAL EXPENDITURES FOR SUPPORT				$11,427,036	$12,399,798	$12,544,729	$144,931
Reimbursements:							
Mapping services to counties				*—79,092*	*—80,000*	*—80,000*	–
Services to other state and public agencies				*—16,899*	*—16,899*	*—16,899*	–
NET TOTAL EXPENDITURES FOR SUPPORT				$11,331,045	$12,302,899	$12,447,830	$144,931
General Fund				*11,088,360*	*12,054,030*	*12,193,457*	*139,427*
Motor Vehicle Transportation Tax Fund				*188,155*	*189,515*	*192,739*	*3,224*
Motor Vehicle Fuel Fund				*54,530*	*59,354*	*61,634*	*2,280*

BOARD OF EQUALIZATION—Continued

Motor Transportation License Tax Division

MOTOR VEHICLE TRANSPORTATION TAX FUND

Analysis

This division administers the Motor Transportation License Tax Act and the Itinerant Merchants Act.

There is no significant change in program anticipted in 1953-54. The total increase above 1952-53 is $11,158, composed of an increase of $5,000 in salaries and wages due to an estimated decrease in number of vacant positions; an increase of $4,425 in operating expenses due to an increase in pro rata overhead charges by the General Fund activities of the board, and an increase of $1,733 in equipment to the amount of $5,190.

Headquarters

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Transportation tax administrator	1	1	1	$676–821	$9,852	$9,852
Assistant transportation tax administrator	0.8	1	1	584–710	8,452	8,520
Supervising auditor I	0.2	1	1	530–644	7,008	7,356
Auditor III	1	–	–	481–584	–	–
Auditor II	0.8	1	1	395–481	5,565	5,772
Out-of-state auditor II	1	1	1	395–481	5,408	5,680
Senior clerk	2	3	3	255–310	10,578	10,734
Intermediate clerk	7.3	7	7	220–268	21,463	22,056
Junior clerk	9.8	12	12	200–243	30,596	31,940
Senior account clerk	1	1	1	268–325	3,900	3,900
Intermediate account clerk	1.6	1	1	220–268	3,177	3,216
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2.3	2	2	231–281	6,216	6,360
Junior stenographer-clerk	0.8	1	1	210–255	2,630	2,761
Intermediate typist-clerk	3.2	4	4	220–268	12,510	12,648
Junior typist-clerk	3.1	4	4	200–243	10,050	10,539
Senior file clerk	1	1	1	255–310	3,720	3,720
Intermediate file clerk	0.9	1	1	220–268	2,739	2,880
Bookkeeping machine operator	1.9	3	3	231–281	9,204	9,495
Supervising account clerk I	1	1	1	325–395	4,740	4,740
Calculating machine operator	2	2	2	231–281	6,202	6,372
Temporary help	(0.1)	(0.1)	(0.1)	(294)	300	300
Terminal pay	–	–	–	(–)	200	200
Indefinite military leave pay	–	–	–	(100)	250	250
Totals, Positions Now Authorized	43.7	49	49	$139,741	$168,660	$173,191
Estimated salary savings	–	*—4.5*	*—4.5*	–	*—14,306*	*—18,837*
Totals, Salaries and Wages	43.7	44.5	44.5	$139,741	$154,354	$154,354
OPERATING EXPENSES						
Office				$172	$227	$200
Printing				4,601	5,184	5,184
Telephone and Telegraph:						
Exchange charges				1,086	1,182	1,182
Long distance toll charges				143	160	160
Teletype and telegraph				448	450	450
Traveling				2,552	5,000	5,000
Automobile—operation				881	910	910
Pro rata departmental administration				26,908	26,908	26,908
Pro rata general fiscal administration				3,325	3,217	3,989
Pro rata Attorney General's services				2,750	2,750	2,750
Services rendered by Service Division				61,398	58,497	61,721
Totals, Operating Expenses				$104,264	$104,485	$108,454
EQUIPMENT						
Office—replacement				–	$814	$1,150
Office—additional				$786	948	926
Automobile—replacement				–	–	1,400
Totals, Equipment				$786	$1,762	$3,476
Totals, Headquarters				$244,791	$260,601	$266,284

BOARD OF EQUALIZATION—Continued

Motor Transportation License Tax Division—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
MOTOR VEHICLE TRANSPORTATION TAX FUND—Continued							
District Offices							
SALARIES AND WAGES				SALARY RANGE			
Senior stenographer-clerk	1	1	1	$268–325	$3,900	$3,900	
Intermediate stenographer-clerk	3.1	3	3	231–281	10,116	10,116	
Junior stenographer-clerk	1	1	1	210–255	2,784	2,928	
Intermediate typist-clerk	2.3	3	3	220–268	9,197	9,468	
Junior typist-clerk	2.3	2	2	200–243	5,060	5,304	
Intermediate file clerk	2	2	2	220–268	6,432	6,432	
Supervising auditor II	2	2	2	584–710	17,040	17,040	
Auditor III	5	5	5	481–584	35,040	35,040	
Auditor II	18.7	20	20	395–481	108,063	110,848	
Accountant auditor I	14.4	16	16	325–395	70,376	72,534	
Junior accountant-auditor	1.6	1	1	295–325	3,630	3,810	
Supervising investigator I	2	2	2	376–458	10,992	10,992	
Special investigator	1	1	1	341–415	4,740	4,980	
Field representative	23	24	24	310–376	104,634	106,571	
Totals, Positions Now Authorized	79.4	83	83	$344,860	$392,004	$399,963	
Estimated salary savings	–	*—3.5*	*—2.5*	–	*—17,551*	*—20,510*	
Totals, Salaries and Wages	79.4	79.5	80.5	$344,860	$374,453	$379,453	
OPERATING EXPENSES							
Office				$580	$580	$580	
Telephone and Telegraph:							
Exchange				3,456	3,648	3,648	
Tolls				984	952	946	
Traveling				9,815	9,815	9,815	
Automobile—mileage				5,050	5,426	5,426	
Automobile—operation				5,247	5,476	5,938	
Services rendered by Retail Sales Tax Division				99,849	104,110	104,110	
Totals, Operating Expenses				$124,981	$130,007	$130,463	
EQUIPMENT							
Office—replacement				$156	$170	$773	
Office—additional				830	500	941	
Automobile—replacement				1,354	1,025	–	
Totals, Equipment				$2,340	$1,695	$1,714	
Totals, District Offices				$472,181	$506,155	$511,630	
RECAPITULATION BY OBJECT							
							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	123.1	132	132	$484,601	$560,664	$573,154	$12,490
Estimated salary savings	–	*—8*	*—7*	–	*—31,857*	*—39,347*	*—7,490*
Totals, Salaries and Wages	123.1	124	125	$484,601	$528,807	$533,807	$5,000
Operating expenses				229,245	234,492	238,917	4,425
Equipment				3,126	3,457	5,190	1,733
TOTAL EXPENDITURES FOR SUPPORT				$716,972	$766,756	$777,914	$11,158
Motor Vehicle Transportation Tax Fund				*699,015*	*743,439*	*754,520*	*11,081*
Itinerant Merchants Fund				*17,957*	*23,317*	*23,394*	*77*
Itinerant Merchants Fund							
OPERATING EXPENSES							
Services rendered by Motor Transportation License Tax Division				$17,957	$23,317	$23,394	

BOARD OF EQUALIZATION—Continued

Motor Vehicle Fuel Tax Division

MOTOR VEHICLE FUEL FUND

Analysis

This division assesses the motor vehicle fuel tax and the liquefied petroleum gas taxes and assesses and collects the use fuel tax. This program shows no change for 1953-54. The total increase above 1952-53 is $7,069 composed of an increase of $2,949 in operating expenses and $4,120 in equipment. The $6,639 in equipment for 1953-54 includes $5,250 for replacement of five automobiles expected to reach 100,000 in mileage in that year.

Headquarters

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
State motor vehicle fuel tax administrator	1	1	1	SALARY RANGE $644–782	$9,384	$9,384
Senior stenographer-clerk	2	2	2	268–325	7,800	7,800
Intermediate stenographer-clerk	3.8	6	6	231–281	19,068	19,512
Junior stenographer-clerk	1.4	1	1	210–255	2,580	2,706
Intermediate typist-clerk	2.3	1	1	220–268	2,820	2,964
Junior typist-clerk	2.9	3	3	200–243	7,500	7,862
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Senior file clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	3.9	4	4	220–268	11,914	12,382
Junior clerk	3.3	3	3	200–243	8,076	8,328
Bookkeeping machine operator	1	1	1	231–281	2,928	3,073
Supervising auditor II	1	1	1	584–710	8,520	8,520
Auditor III	1	1	1	481–584	7,008	7,008
Auditor II	4	4	4	395–481	22,317	22,570
Accountant auditor I	1.4	2	2	325–395	8,584	8,934
Supervising investigator II	1	1	1	436–530	6,360	6,360
Supervising investigator I	1	1	1	376–458	5,496	5,496
Field representative	6	6	6	310–376	26,964	27,072
Terminal pay	–	–	–	(377)	800	800
Indefinite military leave pay	–	–	–	(100)	200	200
Totals, Positions Now Authorized	39	40	40	$146,860	$165,255	$167,907
Estimated salary savings	–	*—1*	*—1*	–	*—5,766*	*—8,418*
Totals, Salaries and Wages	39	39	39	$146,860	$159,489	$159,489
OPERATING EXPENSES						
Office				$72	$72	$72
Printing				3,585	3,690	3,690
Telephone and Telegraph:						
Exchange charges				846	946	946
Long distance toll charges				262	287	287
Teletype and telegraph				390	390	390
Traveling				15,299	16,000	16,000
Automobile—operation				7,508	7,771	7,771
Compensation insurance				73	73	73
Pro rata departmental administration				16,386	16,486	16,486
Pro rata Attorney General's services				1,500	1,500	1,500
Services rendered by Service Division				33,214	37,705	39,985
Totals, Operating Expenses				$79,135	$84,920	$87,200
Reimbursements for expenses incurred in seizure of equipment				*—195*	*—195*	*—195*
Net Totals, Operating Expenses				$78,940	$84,725	$87,005
EQUIPMENT						
Office—replacement				$341	$126	$46
Office—additional				1,414	873	1,130
Automobile—replacement				–	–	3,150
Totals, Equipment				$1,755	$999	$4,326
Totals, Headquarters				$227,555	$245,213	$250,820

BOARD OF EQUALIZATION—Continued

Motor Vehicle Tax Division—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
MOTOR VEHICLE FUEL FUND—Continued							
District Offices							
SALARIES AND WAGES				SALARY RANGE			
Senior stenographer-clerk	1	1	1	$268–325	$3,540	$3,720	
Intermediate stenographer-clerk	1.9	2	2	231–281	6,380	6,653	
Junior clerk	1	1	1	200–243	2,673	2,808	
Supervising auditor II	1	1	1	584–710	8,520	8,520	
Supervising auditor I	2	2	2	530–644	15,456	15,456	
Auditor III	5	5	5	481–584	35,040	35,040	
Auditor II	12.7	13	13	395–481	72,724	73,917	
Accountant-auditor I	2.9	4	4	325–395	17,141	17,760	
Junior accountant-auditor	1.8	2	2	295–325	7,530	7,710	
Supervising investigator II	1	1	1	436–530	6,360	6,360	
Supervising investigator I	2	2	2	376–458	10,926	10,992	
Special investigator	3	3	3	341–415	14,586	14,820	
Field representative	5.5	6	6	310–376	24,834	25,615	
Totals, Positions Now Authorized	40.8	43	43	$195,711	$225,710	$229,371	
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—7,004*	*—10,665*	
Totals, Salaries and Wages	40.8	41.5	41.5	$195,711	$218,706	$218,706	
OPERATING EXPENSES							
Office				$356	$356	$356	
Printing				66	67	69	
Traveling				7,399	7,333	8,000	
Automobile—mileage				596	596	596	
Telephone and Telegraph:							
Exchange charges				1,171	1,252	1,252	
Long distance toll charges				206	206	206	
Automobile—operation				10,789	10,789	10,789	
Freight, cartage, and express				114	125	125	
Services rendered by Retail Sales Tax Division				4,930	5,163	5,163	
Totals, Operating Expenses				$25,627	$25,887	$26,556	
EQUIPMENT							
Office—replacement				$194	$243	–	
Office—additional				832	252	$213	
Automobile—replacement				–	1,025	2,100	
Totals, Equipment				$1,026	$1,520	$2,313	
Totals, District Offices				$222,364	$246,113	$247,575	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	79.8	83	83	$342,571	$390,965	$397,278	$6,313
Estimated salary savings	–	*—2.5*	*—2.5*	–	*—12,770*	*—19,083*	*—6,313*
Totals, Salaries and Wages	79.8	80.5	80.5	$342,571	$378,195	$378,195	–
Operating expenses				104,567	110,612	113,561	2,949
Equipment				2,781	2,519	6,639	4,120
TOTAL EXPENDITURES FOR SUPPORT				$449,919	$491,326	$498,395	$7,069

BOARD OF EQUALIZATION—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous income	$9,453	$15,937	$9,290

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
ITINERANT MERCHANTS FUND			
Accumulated surplus, July 1	$9,570	$10,815	$15,979
Revenue: License fees	26,430	30,000	32,000
Total Available Funds	$36,000	$40,815	$47,979
Expenditures:			
Support: Public Utilities Commission—Itinerants Regulation	$5,792	–	–
Board of Equalization—Motor Transportation License Tax Division	17,957	$23,317	$23,394
Contributions to State Employees' Retirement Fund: Public Utilities Commission	286	–	–
Board of Equalization	1,150	1,519	1,519
Total Expenditures	$25,185	$24,836	$24,913
Accumulated Surplus, June 30 [a]	$10,815	$15,979	$23,066
MOTOR VEHICLE TRANSPORTATION TAX FUND			
Accumulated surplus, July 1, representing revenues for the quarter ending June 30, reserved for transfer to the Highway Users Tax Fund	$3,119,167	$2,775,915	$2,793,540
Prior year adjustments	2,095	–	–
Accumulated surplus July 1 adjusted	$3,121,262	$2,775,915	$2,793,540
Revenue:			
Motor vehicle transportation tax	$11,277,539	$12,420,000	$12,600,000
Motor vehicle transportation license fees	34,450	35,000	35,000
Miscellaneous receipts	290	–	–
Total Revenue	$11,312,279	$12,455,000	$12,635,000
Total Resources	$14,433,541	$15,230,915	$15,428,540
Less Expenditures:			
Support:			
State Controller—Tax Collection Division	$103,025	$107,846	$113,400
Board of Equalization—Motor Transportation License Tax Division	699,015	743,439	754,520
Contributions to State Employees' Retirement Fund	45,621	47,977	48,754
Total Expenditures	$847,661	$899,262	$916,674
Less: Transfers to Highway Users Tax Fund	10,809,965	11,538,113	11,815,696
Accumulated surplus, July 1, representing revenues for the quarter ending June 30, reserved for transfer to the Highway Users Tax Fund	$2,775,915	$2,793,540	$2,696,170

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[a] $27,819 due to General Fund—will be repaid when Itinerant Merchants Fund's available surplus exceeds appropriations.

BOARD OF EQUALIZATION—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
MOTOR VEHICLE FUEL FUND			
Accumulated surplus, July 1, representing revenues for the quarter ending June 30, reserved for transfer to the Highway Users Tax Fund	$41,876,681	$46,171,087	$39,602,612
Prior year adjustments	—525	–	–
Accumulated surplus adjusted, July 1	$41,876,156	$46,171,087	$39,602,612
Revenue:			
Motor vehicle fuel tax (gasoline)	155,266,952	165,465,000	174,000,000
Use fuel tax (diesel)	6,789,233	7,560,000	8,530,000
Brokers and producers license fees	19,967	20,000	20,000
Interest on investments	167,122	168,227	202,184
Miscellaneous receipts	1,211	1,744	–
Total Revenue	$162,244,485	$173,214,971	$182,752,184
Total Resources	$204,120,641	$219,386,058	$222,354,796
Less Expenditures:			
Support:			
State Controller—Motor Vehicle Fuel Tax Refund Division	$178,492	$200,775	$212,983
State Controller—Bureau of Highway Accounts and Reports	76,595	95,585	105,376
Board of Equalization—Motor Vehicle Fuel Tax Division	449,919	491,326	498,395
Claims of Secretary of Board of Control	46,627	4,831	1,876
Contributions to State Employees' Retirement Fund	42,052	49,421	50,912
Apportionments to local governments for airports	383,443	328,618	300,000
Total Expenditures	$1,177,128	$1,170,556	$1,169,542
Less: Transfers to Highway Users Tax Fund	156,772,426	168,612,890	178,708,539
Transfers to Highway Rights of Way Acquisition Fund	–	10,000,000	–
Accumulated surplus, July 1, representing revenues for the quarter ending June 30, reserved for transfer to the Highway Users Tax Fund	$46,171,087	$39,602,612	$42,476,715
ALCOHOLIC BEVERAGE CONTROL FUND			
Accumulated surplus, July 1, to be apportioned to cities and counties in October	$1,300,307	$911,978	$1,291,278
Revenue:			
Beer and wine excise tax	3,730,045	3,970,000	4,000,000
Distilled spirits excise tax	14,429,563	15,270,000	15,525,000
Liquor license fees	7,827,214	8,550,000	8,200,000
Miscellaneous	239	–	–
Total Revenue	$25,987,061	$27,790,000	$27,725,000
Less: Revenue for General Fund	—18,159,847	—19,240,000	—19,525,000
Net Total Revenue	$7,827,214	$8,550,000	$8,200,000
Total Resources	$9,127,521	$9,461,978	$9,491,278
Less Expenditures:			
Local assistance, shared revenue, apportionment of liquor license fees	$8,215,543	$8,170,700	$8,181,500
Accumulated surplus, June 30, representing 100 percent of liquor license fees collected from March 1 to June 30, to be apportioned to cities and counties in October	$911,978	$1,291,278	$1,309,778

DEPARTMENT OF FINANCE

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
GENERAL ACTIVITIES				
SUPPORT				
Administration Division	$284,314	$388,607	$381,373	—$7,234
Accounts and Disbursements Division	230,110	257,630	239,992	—17,638
Audits Division	485,182	555,726	584,014	28,288
Division of Budgets and Accounts	448,178	527,526	566,119	38,593
Division of Communications	71,874	93,736	98,950	5,214
Purchasing Division	373,365	422,619	437,886	15,267
Public Works and Acquisition Division	25,327	33,512	45,160	11,648
Liquidation of Surplus Leases and Equipment, Department of Social Welfare	79,462	78,370	90,685	12,315
TOTALS, SUPPORT	$1,997,812	$2,357,726	$2,444,179	$86,453 (3.7%)
OTHER CURRENT EXPENSES				
Automobile Liability Insurance	$107,805	$140,000	$157,500	$17,500
Public Liability Insurance	2,500	2,500	2,500	–
Official Advertising	10,459	18,000	18,000	–
Premium on Official Bonds	2,555	3,000	3,000	–
Distribution of State Documents	50,450	47,000	47,000	–
Settling Affairs of Delhi Land Settlement	23	–	–	–
Maintenance and Operation of Property Acquired for Building Sites	78,482	53,212	53,222	10
Totals, General Activities	$2,250,086	$2,621,438	$2,725,401	$103,963 (4%)
BUILDINGS AND GROUNDS DIVISION				
SUPPORT				
Administration	$120,736	$216,603	$225,284	$8,681
Sacramento Buildings	2,300,446	2,890,683	3,241,651	350,968
San Francisco Buildings	489,971	567,749	590,655	22,906
Los Angeles Buildings	821,591	934,659	1,019,202	84,543
Rented Buildings	56,738	52,563	52,563	–
Total Expenditures for Support	$3,789,482	$4,662,257	$5,129,355	$467,098 (10%)
Amounts Payable from Service Revolving Fund Collections [a]	*—1,699,590*	*—1,804,116*	*—1,988,901*	*184,785* (10.2%)
NET TOTAL EXPENDITURES FOR SUPPORT	$2,089,892	$2,858,141	$3,140,454	$282,313 (9.9%)
OTHER CURRENT EXPENSES				
Alterations, Repairs and Equipment:				
State Buildings and Rented Offices	$136,576	$125,000	$125,000	–
Maintenance of Union Cemetery	1,421	1,500	1,500	–
Alterations, Rent of Space, and Expenses of Moving Agencies (Resulting from State Capitol Annex Construction)	3,262	–	–	–
Total Expenditures, Buildings and Grounds Division	$2,231,151	$2,984,641	$3,266,954	$282,313 (9.5%)
LOCAL ALLOCATIONS DIVISION				
SUPPORT	$31,248	$58,390	$51,164	—$7,226 (—12.3%)
TOTAL EXPENDITURES, GENERAL FUND	$4,512,485	$5,664,469	$6,043,519	$379,050 (6.7%)
Postwar Employment and Construction Fund				
SUPPORT				
Local Allocations Division	$39,187	$25,383	$26,450	$1,067
Contributions to State Employees' Retirement Fund	2,680	1,683	1,788	105
Total Expenditures, Postwar Unemployment and Construction Fund	$41,867	$27,066	$28,238	$1,172 (4.3%)

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[a] In accordance with the provisions of Sections 13163, and 13164, and 13165 of the Government Code, all expenditures of the Buildings and Grounds Division are paid from the Service Revolving Fund. Collections from special fund agencies for janitor and maintenance service, and from agencies requesting other special services, are deposited in the Service Revolving Fund. After the cost of services rendered and charged to other agencies has been deducted, the remaining expenditures are charged to the support appropriation of the Buildings and Grounds Division. The "Net Total Expenditures for Support" represent such remaining expenditures.

DEPARTMENT OF FINANCE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY—Continued				
Fair and Exposition Fund				
SUPPORT				
Audits Division	$50,000	$50,000	$70,000	$20,000 (40%)
TOTAL EXPENDITURES, STATE FUNDS	$4,604,352	$5,741,535	$6,141,757	$400,222 (7%)
Public School Building Loan Fund [b]				
SUPPORT				
Local Allocations Division	$283,095	$267,110	$201,624	—$65,486
Contributions to State Employees' Retirement Fund	18,383	17,742	13,599	—4,143
Total Expenditures, Public School Building Loan Fund	$301,478	$284,852	$215,223	—$69,629 (—24.4%)
School Building Aid Fund [b]				
SUPPORT				
Local Allocations Division	–	$57,795	$154,361	$96,566
Contributions to State Employees' Retirement Fund	–	3,852	10,434	6,582
Total Expenditures, School Building Aid Fund	–	$61,647	$164,795	$103,148 (167.3%)
Service Revolving Fund [c]				
SUPPORT				
Buildings and Grounds Division	$1,699,590	$1,804,116	$1,988,901	$184,785
TOTAL EXPENDITURES, ALL FUNDS	$6,605,420	$7,892,150	$8,510,676	$618,526 (7.8%)

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
GENERAL ACTIVITIES			
SUPPORT			
General Fund:			
Budget Act appropriation	$1,970,416	$2,224,985	$2,444,179
Allocation from Emergency Fund	4,483	32,760	–
Allocation from Salary Increase Fund	188,568	148,786	–
Total Available	$2,163,467	$2,406,531	$2,444,179
Unexpended balance, estimated savings	—165,655	—48,805	–
Total Expenditures, General Fund	$1,997,812	$2,357,726	$2,444,179
Postwar Unemployment Reserve Fund:			
Allocation from unified construction appropriation, Chapter 145, Statutes 1946 (First Extraordinary Session)	$36,399	$36,399	$36,399
Balance available in subsequent fiscal years	—36,399	—36,399	—36,399
Total Expenditures, Postwar Employment Reserve Fund	–	–	–
Fair and Exposition Fund:			
Budget Act appropriation	50,000	50,000	70,000
TOTAL EXPENDITURES FOR SUPPORT	$2,047,812	$2,407,726	$2,514,179
AUTOMOBILE LIABILITY INSURANCE			
General Fund:			
Budget Act appropriation	$120,000	$160,000	$157,500
Unexpended balance, estimated savings	—12,195	—20,000	–
Total Expenditures, Automobile Liability Insurance	$107,805	$140,000	$157,500
PUBLIC LIABILITY INSURANCE			
General Fund:			
Budget Act appropriation	$2,500	$2,500	$2,500
OFFICIAL ADVERTISING			
General Fund:			
Budget Act appropriation	$12,000	$18,000	$18,000
Unexpended balance, estimated savings	—1,541	–	–
Total Expenditures, Official Advertising	$10,459	$18,000	$18,000
PREMIUMS ON OFFICIAL BONDS			
General Fund:			
Budget Act appropriation	$3,000	$3,000	$3,000
Unexpended balance, estimated savings	—445	–	–
Total Expenditures, Premiums on Official Bonds	$2,555	$3,000	$3,000

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[b] The expenditures from bond funds are not included in the over-all budget totals. See Schedule 7 for summary of bond fund expenditures.

[c] Neither the expenditure nor the receipts of these revolving fund activities are included in the over-all budget totals.

DEPARTMENT OF FINANCE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATION WITH APPROPRIATIONS—Continued				
GENERAL ACTIVITIES—Continued				
DISTRIBUTION OF DOCUMENTS TO LIBRARIAN				
General Fund:				
Budget Act appropriation	$40,000	$40,000	$47,000	
Allocation from Emergency Fund	10,450	7,000	–	
Total Expenditures, Distribution of Documents	$50,450	$47,000	$47,000	
SETTLING AFFAIRS DELHI LAND SETTLEMENT PROGRAM				
General Fund:				
Allocations from Emergency Fund	$23	–	–	
MAINTENANCE AND OPERATION OF PROPERTY ACQUIRED FOR BUILDING SITES				
General Fund:				
Appropriated revenues from rentals of property acquired for building sites, Chapter 18, Statutes 1944 (Fourth Extraordinary Session)	$231,434	$220,000	$220,000	
Prior Year Balances Available:				
Appropriated revenues	114,426	192,378	259,166	
Total Available	$345,860	$412,378	$479,166	
Balance available in subsequent fiscal year	—192,378	—259,166	—166,778	
Unexpended balance, estimated savings	—75,000	— 100,000	—259,166	
Total Expenditures, Maintenance and Acquisition of Property Acquired for Building Sites	$78,482	$53,212	$53,222	
TOTAL EXPENDITURES, GENERAL ACTIVITIES	$2,300,086	$2,671,438	$2,795,401	
BUILDINGS AND GROUNDS DIVISION				
SUPPORT				
General Fund:				
Budget Act appropriation	$1,967,636	$2,560,983	$3,140,454	
Allocations from Salary Increase Fund	151,099	157,621	–	
Allocations from Emergency Fund	1,845	139,537	–	
Total Available	$2,120,580	$2,858,141	$3,140,454	
Unexpended balance, estimated savings	—30,688	–	–	
Total Expenditures, General Fund	$2,089,892	$2,858,141	$3,140,454	
Service Revolving Fund:				
Collections appropriated for support	$1,699,590	$1,804,116	$1,988,901	
Total Expenditures for Support	$3,789,482	$4,662,257	$5,129,355	
ALTERATIONS, REPAIRS, AND EQUIPMENT—STATE BUILDINGS AND RENTED OFFICES				
General Fund:				
Budget Act appropriation	$150,000	$125,000	$125,000	
Unexpended balance, estimated savings	—13,424	–	–	
Total Expenditures, Alterations, Repairs, and Equipment	$136,576	$125,000	$125,000	
MAINTENANCE OF UNION CEMETERY				
General Fund:				
Budget Act appropriation	$1,500	$1,500	$1,500	
Unexpended balance, estimated savings	—79	–	–	
Total Expenditures, Maintenance of Union Cemetery	$1,421	$1,500	$1,500	

DEPARTMENT OF FINANCE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
BUILDINGS AND GROUNDS DIVISION—Continued				
ALTERATIONS, RENT OF SPACE, AND EXPENSES OF MOVING AGENCIES				
General Fund:				
Allocations from Emergency Fund (expenditures)	$3,262	–	–	
TOTAL EXPENDITURES, BUILDINGS AND GROUNDS DIVISION	$3,930,741	$4,788,757	$5,255,855	
LOCAL ALLOCATIONS DIVISION				
SUPPORT				
General Fund:				
Budget Act appropriation	$64,748	$53,694	$51,164	
Allocations from Salary Increase Fund	5,364	1,543	–	
Allocations from Emergency Fund	–	27,273	–	
Prior Year Balances Available:				
Chapter 29, Statutes 1946 (First Extraordinary Session) Veterans Housing	73,795	–	–	
Chapter 391, Statutes 1947—Veterans Housing	4,600	–	–	
Chapter 1575, Statutes 1947—School Building Aid	52,909	–	–	
Chapter 24, Statutes 1948—School Building Aid	171,724	–	–	
Total Available	$373,140	$82,510	$51,164	
Unexpended balance, estimated savings	—341,892	—24,120	–	
Total Expenditures, General Fund	$31,248	$58,390	$51,164	
Postwar Unemployment and Construction Fund:				
Budget Act appropriation	$64,748	$53,694	$26,450	
Allocations from Salary Increase Fund	5,391	1,774	–	
Prior Year Balances Available:				
Chapter 20, Statutes 1946 (First Extraordinary Session) Postwar Public Works Projects for Cities and Counties	130,179	130,179	130,179	
Total Available	$200,318	$185,647	$156,629	
Unexpended balance, estimated savings	—30,952	—30,085	–	
Balances available in subsequent fiscal year	—130,179	—130,179	—130,179	
Total Expenditures, Postwar Unemployment and Construction Fund	$39,187	$25,383	$26,450	
Public School Building Loan Fund:				
Budget Act appropriation	$202,958	$250,574	$201,624	
Allocations from Salary Increase Fund	17,201	12,111	–	
Deficiency appropriation	62,936	4,425	–	
Total Expenditures, Public School Building Loan Fund	$283,095	$267,110	$201,624	
School Building Aid Fund:				
Budget Act appropriation	–	–	$154,361	
Deficiency appropriation	–	$57,795	–	
Total Expenditures, School Building Aid Fund	–	$57,795	$154,361	
TOTAL EXPENDITURES FOR SUPPORT	$353,530	$408,678	$433,599	
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				
Postwar Unemployment and Construction Fund	$2,680	$1,683	$1,788	
Public School Building Loan Fund	18,383	17,742	13,599	
School Building Aid Fund	–	3,852	10,434	
Total Expenditures, Local Allocations Division	$374,593	$431,955	$459,420	
TOTAL EXPENDITURES, ALL FUNDS	$6,605,420	$7,892,150	$8,510,676	$618,526 (7.8%)

DEPARTMENT OF FINANCE—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
GENERAL ANALYSIS							
Number of positions				*407.5*	*440.5*	*453.5*	*13*

ADMINISTRATION DIVISION

Analysis

General supervision of the department, supervision of leases and contracts of the State, investment of surplus funds, review of the agricultural policies of state agencies, fidelity bonds and insurance, construction activities, review of use of state-owned automotive equipment, and the operation of traffic management are the principal functions of this division.

SALARIES AND WAGES: The increase provides for five new positions as follows:

1 Assistant director	$12,000
1 Junior typist-clerk	2,400
1 Personnel officer I	6,060
1 Inspector of automotive equipment	5,232
1 Card punch operator (to June 30, 1953)	2,772

The assistant director will relieve the director of some of the executive work particularly in connection with the Capital Outlay Program. The position replaces the operating expense item of Services of Special Consultants—$12,000 in the 1952-53 Fiscal Year.

The junior typist-clerk will provide clerical assistance for work load increase resulting from approval of preliminary plans required under Section 7.5, Chapter 3, Statutes of 1952.

The personnel officer I is to provide staff assistance in the personnel administration of the department.

The inspector of automotive management is to provide automobile inspection service to state agencies operin the San Francisco Bay area.

The card punch operator is provided for one year to record statistical information extracted from all freight and transportation bills.

OPERATING EXPENSES: The decrease of $34,161 consists primarily of the elimination of $25,000 for services of special consultant—utilities study and $12,000 for services of special consultant—construction, offset by increases related to the new positions.

EQUIPMENT: The amount requested provides $3,570 for additional office furniture and equipment; $360 for replacement of worn out office equipment and furniture and $170 for additional drafting equipment.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Director	1	1	1	$1,458	$17,500	$17,500	
Deputy director	1	1	1	1,250	15,000	15,000	
Assistant director	1	1	1	1,050–1,150	13,800	13,800	
Secretary	1	1	1	415–505	6,060	6,060	
Secretary-stenographer	1	1	1	310–376	4,512	4,512	
Intermediate stenographer-clerk (extended to permanent)	–	1	1	231–281	1,617	2,856	
Intermediate typist-clerk (one-half salary)	0.5	a	a	220–268	a	a	
Advisory:							
Principal architectural designer	1	1	1	782–950	11,400	11,400	
Staff architectural designer	1	1	1	644–782	9,384	9,384	
Senior architectural designer	-	1	1	584–710	7,008	7,356	
Associate architectural designer	0.1	1	1	505–613	7,182	7,356	
Associate estimator of building construction	1	1	1	481–584	6,784	7,008	
Administrative advisor	1	1	1	710–862	10,344	10,344	
Assistant administrative advisor	3.9	5	5	505–613	33,128	34,411	
Assistant counsel	0.3	1	1	415–505	4,980	5,232	
Insurance advisor	1	1	1	613–745	8,940	8,940	
Assistant insurance advisor	1	1	1	481–584	7,008	7,008	
Agricultural advisor	1	1	1	613–745	8,940	8,940	
Investment advisor	1	1	1	676–821	9,852	9,852	
Assistant investment advisor	–	1	1	481–584	5,496	5,772	
Senior legal stenographer	1	1	1	268–325	3,900	3,900	
Senior stenographer-clerk	5.3	6	6	268–325	22,190	22,905	
Intermediate stenographer-clerk	2.8	2	2	231–281	5,736	6,028	
Intermediate clerk	2	2	2	220–268	5,933	6,072	
Junior clerk	1	–	–	200–243	–	–	
Laborer	–	1	1	231–281	2,856	3,000	
Automotive Management Section:							
Chief of automotive management	1	1	1	584–710	8,520	8,520	
Inspector of automotive equipment	4	4	4	436–530	23,963	24,552	
Intermediate account clerk	1.7	3	2	220–268	8,001	6,048	
Senior stenographer-clerk	0.9	1	1	268–325	3,442	3,615	
Intermediate stenographer-clerk	0.1	–	–	231–281	–	–	
Intermediate typist-clerk	0.3	1	1	220–268	2,772	2,916	
Garage attendant	6.6	7	7	231–281	23,604	23,604	
Traffic Management Section:							
Traffic manager	1	1	1	584–710	7,666	8,048	
Transportation rate clerk	2.9	3	3	341–415	13,480	14,139	
Intermediate stenographer-clerk	1	1	1	231–281	3,024	3,177	
Intermediate typist-clerk	–	1	1	220–268	2,640	2,772	

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[a] Transferred to Audits Division.

DEPARTMENT OF FINANCE—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION DIVISION—Continued						
SALARIES AND WAGES—Continued						
Temporary Help:				SALARY RANGE		
Executive and advisory	(1)	(0.5)	(0.5)	($3,879)	$1,500	$1,500
Automotive management	(–)	(0.2)	(0.2)	(140)	600	600
Overtime:						
Automotive management	–	–	–	(47)	–	50
Totals, Positions Now Authorized	49.4	58	57	$264,784	$328,762	$334,177
Proposed New Positions:						
Executive:						
Assistant director	–	–	1	1,000	–	12,000
Personnel officer I	–	–	1	505–613	–	6,060
Advisory:						
Junior typist-clerk	–	–	1	200–243	–	2,400
Automotive Management Section:						
Inspector of automotive equipment	–	–	1	436–530	–	5,232
Traffic Management Section:						
Card punch operator (to June 30, 1954)	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,000*	*—6,250*
Totals, Salaries and Wages	49.4	57.8	61.8	$264,784	$327,762	$356,391
OPERATING EXPENSES						
Office				$2,466	$2,270	$2,600
Printing				1,582	2,585	2,800
Traveling				5,823	6,550	8,250
Telephone and Telegraph:						
Exchange charges				4,539	4,841	4,841
Long distance toll charges				902	975	998
Teletype and telegraph				352	369	420
Postage				1,196	1,330	1,350
Automobile—mileage				1,623	2,350	2,550
Automobile—operation				1,488	1,260	1,260
Rent—building space				2,817	3,594	3,594
Rent—tabulating equipment				–	–	300
Light, heat, water, and power				57	–	–
Garage supplies and services (Capitol basement)				3,300	575	575
Cost of sales—real property				3,230	–	–
Premiums on indemnity bond				2,156	2,265	2,265
Services of special consultant—utilities study				–	25,000	–
Services of special consultant—other				3,422	7,500	7,500
Services of special consultant—construction				–	12,000	–
Subscriptions				974	1,235	1,235
Parcel post delivery service				4,300	4,450	4,450
Totals, Operating Expenses				$40,227	$79,149	$44,988
EQUIPMENT						
Office—replacement				$218	$365	$360
Office—additional				2,983	3,423	3,570
Drafting—additional				–	1,110	170
Totals, Equipment				$3,201	$4,898	$4,100
Totals, Administration Division				$308,212	$411,809	$405,479
REIMBURSEMENTS						
Services to other agencies				*—23,898*	*—23,202*	*—24,106*
Net Totals, Administration Division				$284,314	$388,607	$381,373

ACCOUNTS AND DISBURSEMENTS DIVISION

Analysis

This division maintains the accounting, personnel, and property records of the department.

SALARIES AND WAGES: The decrease of $14,586 results primarily from elimination of six positions resulting from the mechanization of the accounting and billing operations.

EQUIPMENT: The amount budgeted consists primarily of $7,497 for the second annual payment on purchase of the tabulating installation plus an additional $1,000 for special tabulating equipment.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Accounting officer III	1	1	1	$481–584	$7,008	$7,008
Supervising account clerk II	1	1	1	376–458	5,496	5,496
Accounting technician III	5	5	4	325–395	23,586	18,960
Accounting technician II	1	1	1	268–325	3,900	3,900
Senior account clerk	9.1	8	8	268–325	—29,571	30,510
Intermediate account clerk	10.6	14	14	220–268	38,840	39,840
Calculating machine operator	1	1	1	231–281	3,112	3,268
Senior stenographer-clerk	0.3	1	1	268–325	3,372	3,540

DEPARTMENT OF FINANCE—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ACCOUNTS AND DISBURSEMENTS DIVISION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Intermediate stenographer-clerk	1.6	1	1	$231–281	$2,916	$3,060
Accountant-auditor I	0.3	–	–	325–395	–	–
Senior typist-clerk	1	1	1	255–310	3,400	3,570
Junior-intermediate typist-clerk	11.7	9.5	6.5	200–268	28,464	20,226
Supervising clerk I	3.9	4	4	310–376	17,781	17,994
Senior clerk	5	6	6	255–310	21,803	21,959
Junior-intermediate clerk	11.6	11.5	11.5	200–268	34,014	35,040
Semisenior accountant	0.8	1	1	395–481	4,900	5,148
Bookkeeper II	1	–	–	310–376	–	–
Bookkeeping machine operator	3	3	2	231–281	9,240	6,458
Senior cashier clerk	0.7	1	1	268–325	3,900	3,900
Property inspector	1	1	1	325–395	4,626	4,740
Card punch operator	–	4	3	231–281	11,088	8,748
Accounting tabulating supervisor I	–	1	1	325–395	4,550	4,740
Tabulating machine operator	–	1	1	255–310	3,705	3,720
Temporary help	(3.5)	(0.9)	(1.3)	(10,142)	2,260	3,771
Overtime	(0.4)	–	–	(1,011)	100	–
Totals, Positions Now Authorized	70.6	77	71	$238,815	$267,632	$255,596
Estimated salary savings	–	*—1*	*—1*	–	*—3,000*	*—5,550*
Totals, Salaries and Wages	70.6	76	70	$238,815	$264,632	$250,046
OPERATING EXPENSES						
Office				$10,729	$10,000	$10,000
Printing				5,504	5,675	5,675
Traveling				291	900	300
Telephone and Telegraph:						
Exchange charges				2,538	2,772	2,772
Long distance toll charges				60	75	75
Teletype and telegraph				81	90	90
Postage				1,295	1,300	1,300
Automobile—mileage				64	92	92
Automobile—operation				317	350	350
Rent—building space				15,073	17,616	17,616
Freight				389	–	–
Totals, Operating Expenses				$36,341	$38,870	$38,270
EQUIPMENT						
Office—additional				$4,031	$2,082	$579
Office—replacement				446	365	200
Tabulating—additional				6,546	9,281	8,497
Totals, Equipment				$11,023	$11,728	$9,276
Totals, Accounts and Disbursements Division				$286,179	$315,230	$297,592
REIMBURSEMENTS						
Accounting services to other agencies				*—56,069*	*—57,600*	*—57,600*
Net Totals, Accounts and Disbursements Division				$230,110	$257,630	$239,992

AUDITS DIVISION

Analysis

The primary functions of this division are the regular detailed examination of the books and records of all state agencies, auditing of school districts, and county and district fairs, and such other studies and special audits as are required.

SALARIES AND WAGES: Eight new positions are provided as follows:

3 Senior accountant	$18,180
3 Semisenior accountant	14,220
2 Junior accountant-auditor I	7,800

One senior accountant, one semisenior accountant and one junior accountant-auditor I are to provide staff for increased work load amounting to an estimated 5,500 hours of audit time resulting primarily from the new facilities of the Department of Corrections, Youth Authority and Department of Mental Hygiene requiring audits of both support activities and Capital Outlay expenditures.

One semisenior accountant and one junior accountant-auditor I are required for the increased work load related to the fair audit program. Increase in size and complexity, increase in the scope of audits of county fairs, plus special examinations and audits as well as two additional fairs make up the increase in work load.

One senior accountant is to provide services in connection with the annual audit report of the University of California, which is now prepared by public accountants. The development of more complete information for budget purposes is desirable.

One senior accountant is for the school audit program. During the current year only time saved on other activities was devoted to preliminary studies for the school audit program. It is anticipated that a great quantity of audit reports will be received from the school districts for review and follow-up.

One semisenior accountant is for audit follow-ups and preparation of suggested solutions of weaknesses which are pointed out in audit reports.

DEPARTMENT OF FINANCE—Continued

General Activities

AUDITS DIVISION—Continued

Analysis—Continued

OPERATING EXPENSES: The increase of $656 is related to the increased work load in the division.

EQUIPMENT: The amount requested provides $1,470 for replacement of six adding machines and $270 for a postage meter for postage control.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$745–905	$10,860	$10,860
Deputy chief of division	1	1	1	644–782	9,384	9,384
Principal accountant	8.6	10	10	584–710	82,204	83,336
Senior accountant	14.6	16	16	481–584	107,418	109,066
Semisenior accountant	32.3	35	35	395–481	185,286	190,930
Junior accountant-auditor I	38.4	35	35	295–395	146,308	152,252
Intermediate account clerk	2	2	2	220–268	6,432	6,432
Senior stenographer-clerk	1	1	1	268–325	3,810	3,900
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	3.5	3	3	220–268	9,518	9,648
Intermediate clerk	1	1	1	220–268	3,216	3,216
Duplicating machine operator	1	1	1	200–243	2,640	2,772
Accounting Service Section:						
Senior accountant	1	1	1	481–584	7,008	7,008
Semisenior accountant	1	1	1	395–481	5,772	5,772
Senior account clerk	2	2	2	268–325	7,800	7,800
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate typist-clerk	–	1	1	220–268	3,216	3,216[a]
Temporary help	(0.2)	(0.1)	(0.1)	(705)	350	350
Overtime	(0.5)	(0.5)	(0.3)	(1,804)	2,000	1,000
Totals, Positions Now Authorized	110.4	113	113	$524,618	$599,810	$613,530
Proposed New Positions:						
Senior accountants	–	–	3	481–584	–	18,180
Semisenior accountants	–	–	3	395–481	–	14,220
Junior accountant-auditor I	–	–	2	295–395	–	7,800
Estimated salary savings	–	*—3*	*—3*	–	*—10,000*	*—15,000*
Totals, Salaries and Wages	110.4	110	118	$524,618	$589,810	$638,730
OPERATING EXPENSES						
Office				$3,235	$3,180	$3,200
Printing				2,575	2,711	3,125
Traveling				23,804	30,870	30,870
Telephone and Telegraph:						
Exchange charges				2,079	2,544	2,544
Long distance toll charges				247	316	324
Teletype and telegraph				38	47	47
Postage				969	1,325	1,325
Automobile—mileage				7,877	7,286	9,200
Automobile—operation				2,106	1,700	–
Rent—building space				11,454	13,689	13,689
Totals, Operating Expenses				$54,384	$63,668	$64,324
EQUIPMENT						
Office—replacement				$834	$2,698	$1,602
Office—additional				842	724	570
Automobile—replacement				1,162	–	–
Totals, Equipment				$2,838	$3,422	$2,172
Totals, Audits Division				$581,840	$656,900	$705,226
REIMBURSEMENTS						
Services to other agencies				*—22,835*	*—23,000*	*—23,000*
Estimated reimbursements for accounting services				*—23,823*	*—28,174*	*—28,212*
Net Totals, Audits Division				$535,182	$605,726	$654,014
General Fund				*485,182*	*555,726*	*584,014*
Fair and Exposition Fund				*50,000*	*50,000*	*70,000*

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[a] Transferred from Administration Division.

DEPARTMENT OF FINANCE—Continued

General Activities

DIVISION OF BUDGETS AND ACCOUNTS

Analysis

This division prepares and presents the Governor's Budget; reviews and approves fiscal year working budgets for each state agency; administers budgetary control, allocates the Emergency Fund and other lump sum appropriations; does research and analysis of economic conditions, revenue yields; expenditure trends and other developments affecting over-all state financial affairs and fiscal policies; designs, installs and supervises accounting systems of all state agencies; and surveys, analyzes and recommends improvements of the administrative structure and procedures of state agencies.

SALARIES AND WAGES: The following new positions are provided:

Budget Analysis Section:	
3 Administrative trainee-junior staff analyst	$10,116
Management Analysis Section:	
1 Assistant secretary, Merit Award Board	4,470
1 Intermediate typist-clerk	2,640

The three administrative trainee-junior staff analyst positions will be assigned, one to the fiscal control group, one to the corrections-mental hygiene group and one to the education-welfare group. In addition to obtaining a better work flow in the budget section these positions will permit the budget staff to spend more time in the field with the result that more realistic analysis of budget requests will be accomplished.

The assistant secretary, and the intermediate typist-clerk are provided for the Merit Award Board in order to handle more promptly the acceptance or rejection of suggestions received. An average of 132 suggestions per month has been received since the board's inception. To date $6,500 has been granted in awards and savings of $200,000, most of it recurring, has resulted.

OPERATING EXPENSES: The increase is related to the new position budgeted and the need for additional field work by staff members.

EQUIPMENT: $1,067 is provided for replacement of worn out office machines; $1,122 for office equipment for new positions; and $740 for the purchase and binding of books for the library.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES							
Administration:							
Chief of division	1	1	1	$1,000–1,100		$13,200	$13,200
Secretary-stenographer	1	1	1	310–376		4,512	4,512
Budget Analysis Section:							
Chief budget analyst	1	1	1	745–905		10,860	10,860
Supervising budget analyst	0.6	1	1	644–782		8,695	9,125
Senior budget analyst	4.4	6	6	584–710		46,086	47,716
Associate budget analyst	9.2	12	12	481–584		74,616	78,579
Assistant budget analyst	7.2	7	7	395–481		34,605	36,354
Administrative trainee—junior staff analyst	7.9	8	8	281–395		32,159	33,754
Senior accountant	–	1	1	481–584		5,914	6,210
Semisenior accountant	1	–	–	395–481		–	–
Senior account clerk	–	2	2	268–325		6,666	6,996
Intermediate account clerk	3.8	3	3	220–268		8,712	8,988
Supervising stenographer-clerk I	0.8	1	1	310–376		4,245	4,458
Senior stenographer-clerk	0.2	–	–	268–325		–	–
Intermediate typist-clerk	3.7	3	3	220–268		9,420	9,570
Supervising calculating machine operator	1	1	1	268–325		3,900	3,900
Financial Research Section:							
Chief financial research technician	1	1	1	745–905		10,860	10,860
Senior research technician	1	1	1	584–710		7,888	8,282
Associate research technician	1	1	1	481–584		6,060	6,360
Junior research technician	1.2	3	3	325–395		12,494	12,791
Research assistant	0.9	–	–	281–325		–	–
Administrative trainee	0.8	–	–	281–325		–	–
Management Analysis Section:							
Chief administrative analyst	1	1	1	745–905		10,860	10,860
Supervising administrative analyst	–	1	1	644–782		8,940	9,347
Senior administrative analyst	2	2	2	584–710		17,040	17,040
Associate administrative analyst	3.6	3	3	481–584		20,351	20,662
Assistant administrative analyst	3.3	4	4	395–481		20,314	21,219
Administrative trainee—junior staff analyst	2.3	3	3	281–395		11,876	12,463
Associate personnel analyst	0.7	1	1	481–584		5,964	6,260
Filings system technician	1	1	1	395–481		5,772	5,772
Accounting Systems Unit:							
Supervising administrative analyst	1	1	1	644–782		9,384	9,384
Senior administrative analyst	1	2	2	584–710		15,024	15,760
Associate administrative analyst	4.7	6	6	481–584		37,088	38,666
Assistant administrative analyst	3.6	2	2	395–481		10,596	11,130
Delineator	1	1	1	325–395		4,740	4,740
Senior stenographer-clerk	0.7	1	1	268–325		3,470	3,645
Intermediate stenographer-clerk	2	2	2	231–281		5,616	5,904
Intermediate typist-clerk	0.7	1	1	220–268		2,728	2,868
Intermediate clerk	0.1	–	–	220–268		–	–

DEPARTMENT OF FINANCE—Continued

General Activities

DIVISION OF BUDGETS AND ACCOUNTS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES—Continued						
Merit Award Board:				SALARY RANGE		
Secretary	1	1	1	$530–644	$7,728	$7,728
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Temporary help	(0.9)	(0.9)	(0.9)	(3,877)	4,000	4,000
Overtime	(2.6)	(2.0)	(2.0)	(12,103)	9,000	9,000
Totals, Positions Now Authorized	79.4	88	88	$417,512	$514,371	$532,101
Proposed New Positions:						
Budget Analysis Section:						
Administrative trainee—junior staff analyst	–	–	3	281–395	–	10,116
Management Analysis Section:						
Assistant secretary, Merit Award Board	–	–	1	395–481	–	4,470
Intermediate typist-clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—1*	*—1*	–	*—17,369*	*—18,353*
Totals, Salaries and Wages	79.4	87	92	$417,512	$497,002	$530,974
OPERATING EXPENSES						
Office				$3,748	$3,420	$3,420
Printing				6,355	6,550	6,550
Telephone and Telegraph:						
Exchange charges				4,239	4,500	4,500
Long distance toll charges				248	300	300
Teletype and telegraph				283	300	300
Postage				177	200	200
Traveling				8,737	10,000	13,000
Automobile—mileage				2,243	2,250	2,250
Library service				37	350	675
Services of special consultants				3,056	–	–
Totals, Operating Expenses				$29,123	$27,870	$31,195
EQUIPMENT						
Office—replacement				–	$1,091	$1,067
Office—additional				–	663	2,143
Library—additional				–	900	740
Totals, Equipment				$1,988	$2,654	$3,950
Totals, Division of Budgets and Accounts				$448,623	$527,526	$566,119
REIMBURSEMENTS						
Services to other agencies				*—445*	–	–
Net Totals, Division of Budgets and Accounts				$448,178	$527,526	$566,119

DIVISION OF COMMUNICATIONS

Analysis

This division has the responsibility for improving and coordinating the use of radio and other communication facilities owned or operated by the State, cities, counties, and other political subdivisions. The division also acts as liaison and representative of the State before the Federal Communications Commission.

Expenditures for this division are proposed at the same level as in the current year. The increase in the budget is made up principally of $4,425 for replacement of motor vehicles.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$710–862	$9,540	$10,016
Senior communications engineer	1.5	2	2	556–676	14,152	14,864
Associate communications engineer	3	3	3	481–584	20,060	20,800
Associate utilities engineer	0.1	–	–	481–584	–	–
Communications analyst	0.8	1	1	415–505	4,980	5,232
Associate wire systems engineer	0.7	1	1	481–584	5,964	6,260
Supervising clerk I	0.8	1	1	310–376	3,964	4,160
Senior stenographer-clerk	0.8	1	1	268–325	3,690	3,870
Intermediate stenographer-clerk	2.4	3	3	231–281	9,144	9,432
Junior electrical engineer	–	2	2	341–395	7,502	8,558
Temporary help	(0.2)	–	–	(976)	–	–
Totals, Positions Now Authorized	11.1	15	15	$59,395	$78,996	$83,192
Estimated salary services	–	*—0.3*	*—0.3*	–	*—2,000*	*—5,407*
Totals, Salaries and Wages	11.1	14.7	14.7	$59,395	$76,996	$77,785

DEPARTMENT OF FINANCE—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF COMMUNICATIONS—Continued						
OPERATING EXPENSES						
Office				$794	$750	$750
Printing				453	500	500
Traveling—staff				4,094	8,000	8,000
Traveling—board				281	500	500
Telephone and Telegraph:						
Exchange charges				797	840	840
Long distance toll charges				589	600	600
Teletype and telegraph				110	150	150
Postage				420	500	500
Automobile—mileage				222	300	300
Automobile—operation				2,083	3,000	3,000
Engineering supplies				170	500	500
Totals, Operating Expenses				$10,013	$15,640	$15,640
EQUIPMENT						
Office—additional				$47	$100	$100
Technical—additional				2,412	1,000	1,000
Engineering—additional				7	–	–
Automobile—replacement				–	–	4,425
Totals, Equipment				$2,466	$1,100	$5,525
Totals, Division of Communications				$71,874	$93,736	$98,950

PURCHASING DIVISION

Analysis

The division acts as the central purchasing agent for the State. In addition the division maintains storerooms in Sacramento, San Francisco, and Los Angeles, the expenditures for which are not included in the budget of this division.

The increase of $15,267 consists of the following:

SALARIES AND WAGES:

1 Administrative trainee	$3,456
1 Junior buyer	4,512

The administrative trainee will provide preliminary work and exploration of facts regarding expansion of the State's contract program of volume purchasing.

The junior buyer will provide assistance to the deputy purchasing agent in Los Angeles for work load increase resulting from decentralization of some purchasing operations from Sacramento to Los Angeles.

OPERATING EXPENDITURES: Increase of $1,549 results principally from a $1,500 increase in laboratory services.

EQUIPMENT: $3,263 is provided to replace worn out office equipment and machines; and $2,669 is provided for furniture for new positions, three calculating machines and a ditto machine.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
State purchasing agent	1	1	1	$950–1,050	$12,600	$12,600
Deputy state purchasing agent	3	3	3	710–862	30,111	30,581
Senior buyer	10.9	11	11	481–584	70,779	73,242
Junior buyer	9	9	9	376–458	46,865	48,168
Purchasing specification analyst	0.5	1	1	556–676	6,812	7,153
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Junior-intermediate stenographer-clerk	13.5	17	17	210–281	53,061	54,419
Supervising clerk II	0.9	1	1	358–436	5,190	5,232
Senior typist-clerk	1.3	2	2	255–310	6,497	6,817
Junior-intermediate typist-clerk	32.6	35	35	200–268	101,433	105,314
Senior clerk	2	2	2	255–310	7,052	7,410
Junior-intermediate clerk	5.5	6	6	200–268	17,766	18,180
Senior file clerk	1	1	1	255–310	3,720	3,720
Telephone operator	1	1	1	220–268	2,651	2,784
Temporary help	(1.5)	(1.8)	(1.8)	(4,215)	5,000	5,000
Totals, Positions Now Authorized	83.2	91	91	$320,591	$372,753	$383,836
Proposed New Positions:						
Administrative trainee	–	–	1	281–325	–	3,456
Junior buyer	–	–	1	376–458	–	4,512
Estimated salary savings	–	*—2*	*—2*	–	*—5,500*	*—15,000*
Totals, Salaries and Wages	83.2	89	91	$320,591	$367,253	$376,804
OPERATING EXPENSES						
Office				$5,477	$5,200	$5,200
Printing				14,604	15,000	15,000
Telephone and Telegraph:						
Exchange charges				6,389	6,751	6,800
Long distance toll charges				2,142	3,000	3,000
Teletype and telegraph				1,213	1,200	1,200
Postage				14,632	16,000	16,000

DEPARTMENT OF FINANCE—Continued

General Activities

PURCHASING DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES—Continued			
Traveling	$1,950	$3,000	$3,000
Automobile—mileage	381	450	450
Automobile—operation	544	500	500
Laboratory	1,128	2,500	4,000
Totals, Operating Expenses	$48,460	$53,601	$55,150
EQUIPMENT			
Office—additional	$619	$531	$2,669
Office—replacement	3,695	1,234	3,263
Totals, Equipment	$4,314	$1,765	$5,932
Totals, Purchasing Division	$373,365	$422,619	$437,886

PUBLIC WORKS AND ACQUISITION DIVISION

Analysis

The increase in this budget is made up primarily by a new item of $10,000 to cover title searches, architectural appraisal and engineering services, and other similar expenditures incurred in investigating and analyzing proposed real property acquisition and/or processing real property disposals for which funds are not otherwise available.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Public works and acquisition coordinator	1	1	1	$584–710	$8,520	$8,520
Assistant public works and acquisition coordinator	1	1	1	481–584	6,924	7,008
Senior stenographer-clerk	0.7	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	0.7	1	1	231–281	2,856	3,000
Junior real property agent	–	1	1	310–376	3,964	4,160
Watchman	–	1	1	231–281	2,248	3,372
Temporary help	(–)	(–)	(0.1)	(60)	–	100
Totals, Salaries and Wages	3.4	6	6	$20,737	$28,412	$30,060
OPERATING EXPENSES						
Office				$256	$300	$300
Printing				250	500	500
Traveling—staff				1,497	1,600	1,600
Traveling—board				1,439	1,500	1,500
Telephone and Telegraph:						
Exchange charges				266	276	276
Long distance toll charges				227	250	250
Teletype and telegraph				23	20	20
Postage				92	104	104
Automobile—mileage				325	500	500
Automobile—operation				19	–	–
Titles, searches, architectural appraisal and engineering services				–	–	10,000
Totals, Operating Expenses				$4,394	$5,050	$15,050
EQUIPMENT						
Office—additional				$24	$50	$50
Office—replacement				172	–	–
Totals, Equipment				$196	$50	$50
Totals, Public Works and Acquisition Division				$25,327	$33,512	$45,160

DEPARTMENT OF FINANCE—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	

LIQUIDATION OF SURPLUS EQUIPMENT AND LEASES, DEPARTMENT OF SOCIAL WELFARE

Analysis

The work of liquidating the leases and equipment acquired by the Department of Social Welfare for the administration of Article XXV of the Constitution was assigned to this unit.

The last lease under the program will expire in December, 1954, and the program is estimated to be completed during the 1954-55 Fiscal Year. Of the $704,246 budgeted, $679,996 is for rental payments.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Temporary help	(0.5)	(0.5)	(0.5)	$1,710	$1,500	$1,500
OPERATING EXPENSES						
Office				$193	$200	$200
Printing				43	50	50
Traveling				1,975	1,000	1,000
Telephone and Telegraph:						
Exchange charges				215	225	225
Long distance toll charges				49	50	50
Teletype and telegraph				29	50	50
Postage				78	75	75
Automobile—mileage				239	100	100
Automobile—operation				962	1,000	1,000
Rent—office space				691,079	678,951	679,996
Rent—warehouse space				9,960	4,980	–
Freight, cartage, and express				893	500	–
Repairs to damaged equipment				802	–	–
Repairs, alterations, and restoration of office space				12,554	30,000	20,000
Commissions on leasing				567	–	–
Totals, Operating Expenses				$719,638	$717,181	$702,746
EQUIPMENT						
Office—additional				–	$5	–
Totals, Liquidation of Leases and Equipment, Department of Social Welfare				$721,348	$718,686	$704,246
REIMBURSEMENTS						
Sale of equipment				*—33,359*	*—500*	–
Subleases of real property				*—608,527*	*—639,816*	*—613,561*
Net Totals, Liquidation of Leases and Equipment, Department of Social Welfare				$79,462	$78,370	$90,685

RECAPITULATION BY OBJECT

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	407.5	448	441	$1,848,162	$2,192,236	$2,233,992	$41,756
Proposed new positions	–	–	20	–	–	93,858	93,858
Estimated salary savings	–	*—7.5*	*—7.5*	–	*—38,869*	*—65,560*	*—26,691*
Totals, Salaries and Wages	407.5	440.5	453.5	$1,848,162	$2,153,367	$2,262,290	$108,923
Operating expenses				942,580	1,001,029	967,363	—33,666
Equipment				26,026	25,622	31,005	5,383
TOTAL EXPENDITURES				$2,816,768	$3,180,018	$3,260,658	$80,640
REIMBURSEMENTS							
Charges to Other Agencies for Accounting Services:							
Accounts and Disbursements Division				*—56,069*	*—57,600*	*—57,600*	–
Audits Division				*—46,658*	*—51,174*	*—51,212*	*—38*
Charges to other agencies for other services				*—24,343*	*—23,202*	*—24,106*	*—904*
Receipts from Liquidation, Department of Social Welfare:							
Sale of equipment				*—33,359*	*—500*	–	*500*
Subleases of real property				*—608,527*	*—639,816*	*—613,561*	*26,255*
NET TOTAL EXPENDITURES				$2,047,812	$2,407,726	$2,514,179	$106,453

DEPARTMENT OF FINANCE—Continued

General Activities

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

AUTOMOBILE LIABILITY INSURANCE

Analysis

The estimated portion of the General Fund's share of the cost of insuring the State's liability in connection with automobile accidents is this amount.

OPERATING EXPENSES				ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Insurance premiums				$310,000	$400,000	$450,000
Less amounts charged to other funds				—202,195	—260,000	—292,500
Net Total				$107,805	$140,000	$157,500

PUBLIC LIABILITY INSURANCE

Analysis

This item provides for the purchase of public liability insurance to insure the liability of the State and its officers and employees arising from accidents on state-owned or controlled property under the jurisdiction of the Department of Finance.

OPERATING EXPENSES				ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Premiums on comprehensive liability insurance				$2,500	$2,500	$2,500

OFFICIAL ADVERTISING

Analysis

This item provides for the publication of notices required by law. This includes the advertising of property escheating to the State.

OPERATING EXPENSES				ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Advertising				$10,459	$18,000	$18,000

PREMIUMS ON OFFICIAL BONDS

Analysis

The amount in this item is required for the payment of premiums on official bonds of officers and employees whose bonding is required by law and whose salary is paid from the General Fund.

OPERATING EXPENSES				ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Premiums on bonds				$2,555	$3,000	$3,000

DISTRIBUTION OF STATE DOCUMENTS TO LIBRARIES

Analysis

This item is required for the distribution of documents to libraries under the provision of Sections 13660 to 13667 of the Government Code. The cost of printing the extra number of copies required as well as distribution costs are included in the amounts.

OPERATING EXPENSES				ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Printing and distribution				$50,450	$47,000	$47,000

SETTLING AFFAIRS OF DELHI LAND SETTLEMENT PROGRAM

OPERATING EXPENSES				ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Irrigation district taxes				$23	–	–

DEPARTMENT OF FINANCE—Continued

General Activities

MAINTENANCE AND OPERATION OF PROPERTY ACQUIRED FOR BUILDING SITES

Analysis

This unit manages property acquired under the provisions of the Property Acquisition Act until such time as the property is required for actual construction. The revenue received for rental is used to support the operations of this function.

The activity of this function is expected to remain at approximately the same level as in the current fiscal year.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Rental management agent	1	1	1	$395–481	$4,980	$5,232
Laborer	1	1	1	231–281	2,772	2,880
Temporary help	(–)	(–)	(–)	(212)	200	200
Totals, Salaries and Wages	2	2	2	$7,940	$7,952	$8,312
OPERATING EXPENSES						
Office				$548	$100	$100
Printing				69	300	300
Telephone and Telegraph:						
Exchange charges				129	170	170
Postage				36	40	40
Traveling				615	650	650
Automobile—mileage				312	350	350
Automobile—operation				182	200	200
Auditing services				–	100	100
Auctioneering and demolishing of buildings				319	1,000	1,000
Light, heat, water, and power				10,525	12,000	12,000
Maintenance and operation of buildings				56,510	30,000	30,000
Totals, Operating Expenses				$69,245	$44,910	$44,910
EQUIPMENT						
Automobile—additional				$1,297	–	–
Office—additional				–	$100	–
Maintenance—replacement				–	250	–
Totals, Equipment				$1,297	$350	–
TOTAL EXPENDITURES				$78,482	$53,212	$53,222

DEPARTMENT OF FINANCE

Buildings and Grounds Division

This division maintains state-owned and leased buildings and grounds in Sacramento, San Francisco, and Los Angeles. Its staff reviews for approval all leases of real property for use by state agencies.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
GENERAL ANALYSIS				
Number of positions	*710.3*	*929.1*	*945.6*	*16.5*

The increase of $467,098 results primarily from full year maintenance and custodial costs for the new Public Works Annex, Motor Vehicle, Education, Highway Patrol, Highway Patrol Academy and Civil Defense buildings which are scheduled for completion between January 1, and May 1, 1954.

SALARIES AND WAGES: $81,947 for the following new positions:

Administration:

1 Intermediate typist-clerk	$2,640

This position will assist in handling increased work load resulting from completion of new buildings. An offsetting reduction in temporary help has been made for the position.

Sacramento Buildings:

1 Plumber	6,240
1 Electrician foreman	6,760

The plumber is required to meet demands for emergency repairs and preventive maintenance due to completion of new buildings.

The electrician foreman is to provide better supervision of the journeymen working on maintenance work of the division. This position will assist in the assignment and direction of 19 electricians.

San Francisco Buildings:

1 Painter foreman	5,678
1 Painter	5,408
1 Electrician	6,240
1 Assistant supervising telephone operator	2,916

The painter foreman and painter will offset a reduction in temporary help from which the positions are presently being funded.

The electrician is for added work load resulting from the acquisition of the California building and replacement of most of the electrical conduit and fixtures in the San Francisco State Building. An offsetting reduction in temporary help has also been made for this position.

The assistant supervising telephone operator will provide additional supervision plus vacation and sick leave relief to the present supervisor and telephone operators.

Los Angeles Buildings:

3 Stationary engineer	11,700
1 Laborer	2,772
1 Storekeeper I	3,372
1 Building maintenance man	3,216
1 Electrician	6,240
1 Carpenter	5,345
2 Painter	10,648
1 Groundsman and flower gardener	2,772

The stationary engineers will provide 24-hour coverage of the air conditioning, heating and plumbing duties in the State Building plus assistance to the Highway Patrol, Civil Defense, and Fashion League buildings.

The storekeeper I will provide physical control over maintenance materials, supplies, and tools.

The laborer, building maintenance man, electrician, carpenter, and painters are required to meet the demands for emergency repairs, minor alterations and preventive maintenance required for the Motor Vehicle Building, Compensation Insurance Fund Building, and 11th and Grand Building as well as increased demands from existing buildings.

The groundsman and flower gardener will maintain the grounds at the new Compensation Insurance Building. The cost of this position will be recovered through reimbursement from the Compensation Insurance Fund.

OPERATING EXPENSES: The increase of $138,407 is related directly to the full year operation of new buildings.

EQUIPMENT: The amount of $43,989 includes the following major classes of equipment:

Replacement Equipment:

Office furniture and equipment in poor condition	$1,320
Tools, vacuum cleaners, and equipment for maintenance purposes	6,445
Two drinking water cooling units for state office buildings in Sacramento, and one gas and oil burner for Los Angeles State Building	8,400
One light automobile for administration, one $\frac{1}{2}$-ton truck for craftsman pool, and two light passenger automobiles for building maintenance operations	5,025

Additional Equipment:

Office equipment for new employees	367
Office equipment required by increased work	1,977
Engineer, carpenter, electrician, plumber, locksmith tools and janitor carts and vacuum cleaners, etc., for maintenance of buildings and grounds	12,770
One $\frac{1}{2}$-ton truck in Sacramento and one $1\frac{1}{2}$-ton truck, plus one carryall in Los Angeles for building maintenance purposes	6,345
Office equipment for new hearing room, State Building, Los Angeles	1,340

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	**ADMINISTRATION**						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief of division	1	1	1	$821–1,000	$12,000	$12,000
6	Deputy chief of division	1	1	1	676–821	9,852	9,852
7	Administrative service officer II	1	1	1	613–745	8,940	8,940
8	Rental property manager	1	1	1	530–644	7,728	7,728
9	Supervising building manager	1	1	1	556–676	8,112	8,112
10	Chief of state police	1	1	1	481–584	7,008	7,008
11	Architectural property analyst	0.5	1	1	644–782	9,384	9,384
12	Senior architectural designer	0.3	2	2	584–710	14,941	15,847
13	Senior architectural draftsman	0.5	2	2	530–644	13,558	14,374
14	Associate architectural draftsman	–	3	3	458–556	17,554	18,556
15	Associate architectural designer	–	1	1	505–613	3,535	6,235
16	Junior architectural draftsman	–	1	1	341–395	3,751	4,279
17	Senior stenographer-clerk	2	2	2	268–325	7,800	7,800
18	Intermediate stenographer-clerk	2.5	4	4	231–281	12,660	12,960
19	Intermediate typist-clerk	2.6	3	3	220–268	8,540	8,972
20	Senior clerk	1	2	2	255–310	6,206	6,897
21	Stock clerk	0.9	1	1	243–295	3,086	3,242
22	Junior staff analyst (extended to permanent)						
23		–	1	1	325–395	3,720	3,900
24	Intermediate clerk	0.4	1	1	220–268	2,761	2,904
25	Temporary help	(0.7)	(0.5)	–	(1,848)	1,260	–
26							
27	Totals, Positions Now Authorized	16.7	30	30	$77,984	$162,399	$168,990
28	Proposed New Positions:						
29	Intermediate typist-clerk	–	–	1	220–268	–	2,640
30	*Estimated salary savings*	–	*—0.4*	*—0.4*	–	*—1,000*	*—3,500*
31							
32	Totals, Salaries and Wages	16.7	29.6	30.6	$77,984	$161,399	$168,130
33							
34	OPERATING EXPENSES						
35	Office				$1,907	$2,528	$2,400
36	Printing				1,872	1,875	1,900
37	Traveling				3,549	11,100	11,490
38	Telephone and Telegraph:						
39	Exchange charges				2,026	2,200	2,200
40	Long distance toll charges				276	400	400
41	Teletype and telegraph				585	600	600
42	Postage				334	400	400
43	Automobile—mileage				329	500	500
44	Automobile—operation				234	1,200	1,200
45	Rent—building space				450	2,280	2,280
46	Workmen's compensation insurance				18,898	26,260	26,260
47	Architectural service				3,475	2,000	2,000
48	Police training				1,523	1,725	2,500
49	Special investigations				2,500	–	–
50							
51	Totals, Operating Expenses				$37,958	$53,068	$54,130
52							
53	EQUIPMENT						
54	Office—replacement				$49	$966	$820
55	Office—additional				4,745	1,170	1,154
56	Automobile—replacement				–	–	1,050
57							
58	Totals, Equipment				$4,794	$2,136	$3,024
59							
60	**Totals, Administration**				$120,736	$216,603	$225,284
61							
62							
63	**SACRAMENTO BUILDINGS**						
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Maintenance and Operation:						
67	Building manager	1	1	1	$481–584	$7,008	$7,008
68	Assistant building manager	–	1	1	415–505	4,980	5,232
69	Stock clerk	0.9	1	1	243–295	3,060	3,216
70	Senior information clerk	1	1	1	255–310	3,720	3,720
71	Carpenter foreman	1	1	1	2,79–2.89 hr.	6,011	6,011
72	Carpenter	7	8	8	2.54–2.64 hr.	43,928	43,928
73	Electrician foreman	1	1	1	3.25–3.35 hr.	6,968	6,968
74	Electrician	9.4	12	12	3.00–3.10 hr.	77,168	77,264
75	Painter foreman	1	1	1	2.89–2.99 hr.	6,219	6,219
76	Painter	3.9	6	6	2.63–2.73 hr.	33,684	33,892
77	Painter—spray	1	1	1	2.91–3.01 hr.	6,260	6,260
78	Furniture finisher	0.7	1	1	2.16–2.26 hr.	4,493	4,597
79	Plumber foreman	1	1	1	3.15–3.25 hr.	6,688	6,760
80	Plumber	3.5	4	4	2.90–3.00 hr.	24,864	24,960
81	Machinist	–	1	1	325–395	3,900	4,092
82	Chief engineer II	1.7	2	2	395–481	10,899	11,158
83	Stationary engineer	14	18	18	325–395	77,772	79,955
84	Stationary fireman	3.3	2	2	281–341	7,675	7,887
85	Custodian—Capitol Building	1	1	1	358–436	5,190	5,232
86							

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SACRAMENTO BUILDINGS—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Maintenance and Operation—Continued						
Head janitor	12	13	12	$281–341	$50,256	$47,982
Janitor	245.9	258	258	220–268	766,996	789,907
Window cleaner	6	6	6	1.87–1.97 hr.	24,339	24,563
Elevator operator	28.7	29	29	220–268	86,612	89,250
State police captain	0.8	1	1	358–436	5,232	5,232
State police sergeant	5	5.5	5	325–395	25,650	23,700
State policeman	47	54	54	281–341	208,464	212,965
State gardener	1	1	1	395–481	5,772	5,772
Flower gardener	3	3	3	268–325	11,520	11,700
Groundsman and flower gardener	17	17	17	231–281	55,616	56,113
Tree trimmer	3	3	3	268–325	11,670	11,700
Supervising groundsman	1	1	1	310–376	4,512	4,512
Storekeeper I	2	2	2	281–341	7,692	7,872
Building maintenance man	4.3	5	5	268–325	18,177	18,769
Laborer	0.8	4	4	231–281	10,726	11,844
Truck driver	1	1	1	268–325	3,900	3,900
Elevator starter	–	1	1	243–295	3,372	3,526
Positions Authorized for Public Works Building Annex:						
State policeman (effective March, 1953)	–	2	2	281–341	2,272	6,996
Stationary engineer (effective February 1, 1953)	–	1	1	325–395	1,625	4,012
Stationary fireman (effective February 1, 1953)	–	1	1	281–341	1,405	3,470
Head janitor (effective February 1, 1953)	–	1	1	281–341	1,405	3,470
Janitor (effective March 1, 1953)	–	21	21	220–268	18,480	56,826
Women's rest room attendant (effective March 1, 1953)	–	1	1	220–268	880	2,706
Window cleaner (effective March 1, 1953)	–	1	1	1.87–1.97 hr.	1,072	3,294
Elevator operator (effective March 1, 1953)	–	3	3	220–268	2,640	8,118
Groundsman and gardener (effective March 1, 1953)	–	1	1	231–281	924	2,844
Building maintenance man (effective March 1, 1953)	–	1	1	268–325	1,072	3,294
Truck driver (effective March 1, 1953)	–	1	1	268–325	1,072	3,294
Positions Authorized for Motor Vehicle Building:						
Stationary engineer (effective March 1, 1953)	–	3	3	325–395	3,900	12,036
Building maintenance man (effective April 1, 1953)	–	1	1	268–325	804	3,294
Head janitor (effective March 1, 1953)	–	2	2	281–341	2,248	6,940
Janitor (effective April 1, 1953)	–	39	39	220–268	25,740	105,534
Elevator operator (effective April 1, 1953)	–	3	3	220–268	1,980	8,118
Window cleaner (effective April 1, 1953)	–	2	2	1.87–1.97 hr.	2,148	6,588
Groundsman and flower gardener (effective April 1, 1953)	–	2	2	231–281	1,386	5,688
State policeman (effective April 1, 1953)	–	7	7	281–341	5,901	24,318
Positions Authorized for Education Building:						
State policeman (effective February 1, 1953)	–	5	5	281–341	7,025	17,630
Stationary engineer (effective January 1, 1953)	–	2	2	325–395	3,900	8,024
Building maintenance man (effective February 1, 1953)	–	1	1	268–325	1,340	3,294
Head janitor (effective January 1, 1953)	–	1	1	281–341	1,686	3,470
Janitor (effective February 1, 1953)	–	23	23	220–268	25,300	62,238
Elevator operator (effective February 1, 1953)	–	3	3	220–268	3,300	8,118
Window cleaner (effective February 1, 1953)	–	1	1	1.87–1.97 hr.	1,340	3,294
Groundsman and flower gardener (effective February 1, 1953)	–	1	1	231–281	1,155	2,844
Positions Authorized for Civil Defense Building (effective November, 1952):						
Head janitor	–	1	1	281–341	2,248	3,372
Building maintenance man	–	1	1	268–325	2,144	3,216
Janitor	–	3	3	220–268	5,280	7,920

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SACRAMENTO BUILDINGS—Continued						
SALARIES AND WAGES—Continued						
Maintenance and Operation—Continued						
Positions Authorized for Highway Patrol Academy (Effective May, 1953):						
Janitor	–	4	4	SALARY RANGE $220–268	$1,760	$10,560
Positions Authorized for Highway Patrol Building (Effective February, 1953):						
Window cleaner	–	1	1	268–325	1,340	3,216
Groundsman and flower gardener	–	1	1	231–281	1,155	2,772
Janitor	–	1	1	220–268	880	2,640
Miscellaneous Services:						
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	1.4	4	4	220–268	11,213	11,616
Chief telephone operator	1	1	1	325–395	4,740	4,740
Assistant supervising telephone operator	2	2	2	243–295	6,756	6,912
Telephone operator	22.5	23	23	220–268	66,630	69,283
Intermediate clerk	3.4	4	4	220-268	12,450	12,838
Office equipment repairman	5	6	6	281–341	22,611	23,323
Office equipment repairman-leaderman	1	1	1	310–376	4,028	4,228
Locksmith	1	1	1	325–395	4,177	4,386
Laborer	–	1	1	231–281	2,772	2,916
Temporary Help:						
Maintenance and operation	(14)	(15)	(15)	(66,622)	77,000	80,000
Legislative help	(2.3)	(7)	(3.5)	(9,506)	28,000	10,500
Miscellaneous services	(2)	(2)	(2)	(7,497)	8,200	8,200
Special work orders	(20)	(20)	(20)	(91,850)	90,000	90,000
Overtime:						
Maintenance and operation	(2.5)	(3)	(3)	(13,753)	15,000	15,000
Miscellaneous services	(–)	(0.2)	(0.2)	(38)	500	500
Totals, Positions Now Authorized	469.2	654.5	653	$1,663,649	$2,135,597	$2,435,276
Proposed New Positions:						
Maintenance and Operation:						
Plumber	–	–	1	3.00–3.10 hr.	–	6,240
Electrician foreman	–	–	1	3.25–3.35 hr.	–	6,760
Estimated salary savings	–	*—10*	*—10*	–	*—40,000*	*—120,000*
Totals, Salaries and Wages	469.2	644.5	645	$1,663.649	$2,095,597	$2,328,276
OPERATING EXPENSES						
Maintenance and Operation:						
Office				$1,653	$1,700	$1,700
Traveling				1,442	1,500	1,500
Mileage				292	300	300
Heating				20,585	30,000	36,800
Plumbing				2,599	4,350	6,700
Air conditioning				10,290	11,200	12,100
Elevator				17,425	22,500	31,200
Carpentry				5,569	8,000	8,000
Painting				3,347	4,000	4,000
Light and power				73,793	116,400	153,300
Relamping				12,255	15,170	17,465
Gardening				6.728	13,200	10,200
Awnings and blinds				3,861	4,000	4,500
Janitor				36,066	47,450	53,500
Janitor—legislative				–	2,000	500
Telephone and Telegraph:						
Exchange charges				3,800	3,800	3,800
Long distance toll charges				50	50	50
Teletype and telegraph				64	75	75
Water				18,565	26,750	29,000
Christmas tree lighting and decorations				192	250	250
Window cleaning				213	250	300
Intercommunicating system				3,707	3,500	3,500
Special work orders				43,875	50,000	50,000
Shops				2,146	2,500	2,500
General maintenance				–	30,000	35,000
Furniture finishing and hauling				270	300	300
Miscellaneous				215	250	250
Office				426	1,500	1,500
Traveling				60	100	100
Leased wire charges				38,040	50,000	50,000
Central telephone exchange service				251,542	275,000	322,500
Automobile—operation				8,673	8,700	8,700
Typewriter service				4,016	6,500	6,500
Mimeograph service				2,239	1,250	–
Locksmith service				173	250	250
Special work orders				32,616	35,000	35,000
Totals, Operating Expenses				$606,787	$777,795	$891,340

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SACRAMENTO BUILDINGS—Continued						
EQUIPMENT						
Building maintenance—additional				$10,967	$5,555	$7,300
Building maintenance—replacement				1,724	1,044	6,380
Maintenance of grounds—additional				637	1,510	–
Maintenance of grounds—replacement				–	1,850	960
Automobile—additional				–	3,450	1,875
Automobile—replacement				5,958	2,700	3,975
Miscellaneous services—additional				40	1,154	925
Miscellaneous services—replacement				237	28	620
Special work orders				10,447	–	–
Totals, Equipment				$30,010	$17,291	$22,035
Totals, Sacramento Buildings				$2,300,446	$2,890,683	$3,241,651
SAN FRANCISCO BUILDINGS						
SALARIES AND WAGES						
Maintenance and Operation:				SALARY RANGE		
Building manager	0.8	1	1	$481–584	$6,160	$6,464
Assistant building manager	0.8	1	1	415–505	4,512	4,740
Senior account clerk	–	1	1	268–325	3,359	3,526
Intermediate account clerk	1	–	–	220–268	–	–
Intermediate information clerk	–	1	1	220–268	2,640	2,772
Chief engineer I	1	1	1	358–436	5,232	5,232
Carpenter	1	1	1	2.60–2.70 hr.	5,616	5,616
Painter	1.8	2	2	2.60–2.70 hr.	11,232	11,232
Stationary engineer	2	2	2	325–395	9,160	9,623
Stationary fireman	1.8	2	2	281–341	8,024	8,218
Electrician	1	1	1	3.00–3.10 hr.	6,448	6,448
Head janitor	2.9	3	3	281–341	11,696	11,874
Janitor	43.7	46	46	220–268	138,226	143,191
Window cleaner	1.9	2	2	2.20–2.30 hr.	9,424	9,528
Elevator operator	7.8	8.5	8.5	220–268	25,614	26,238
State police sergeant	1	1	1	325–395	4,740	4,740
State policeman	7	7	7	281–341	27,692	28,152
Building maintenance man	2	2	2	268–325	7,635	7,800
Miscellaneous Services:						
Supervising telephone operator	1	1	1	281–341	4,092	4,092
Telephone operator	8.9	9	9	220–268	27,574	28,128
Temporary Help:						
Maintenance and operation	(11)	(11)	(8)	(31,204)	34,500	17,174
Miscellaneous services	(0.7)	(0.7)	(0.7)	(2,041)	2,100	2,100
Special work orders	(0.8)	(4)	(4)	(2,918)	15,000	15,000
Overtime:						
Maintenance and operation	(0.2)	(0.3)	(0.3)	(731)	1,000	1,000
Totals, Positions Now Authorized	**87.4**	**92.5**	**92.5**	$311,356	$371,676	$362,888
Proposed New Positions:						
Painter foreman	–	–	1	2.73–2.83 hr.	–	5,678
Painter	–	–	1	2.60–2.70 hr.	–	5,408
Electrician	–	–	1	3.00–3.10 hr.	–	6,240
Assistant supervising telephone operator	–	–	1	243–295	–	2,916
Estimated salary savings	–	*—3*	*—3*	–	*—4,000*	*—10,000*
Totals, Salaries and Wages	87.4	89.5	93.5	$311,356	$367,676	$373,130
OPERATING EXPENSES						
Maintenance and Operation:						
Office				$352	$400	$400
Traveling				68	200	200
Air conditioning				668	700	700
Awnings and blinds				299	350	350
Carpentry				2,764	3,500	3,500
Painting				1,406	1,750	1,750
Relamping				2,056	2,200	2,200
Light and power				22,377	23,000	23,000
Water				676	850	850
Heating				6,854	7,000	7,000
Plumbing				177	350	350
Janitor				4,843	5,000	5,000
Telephone and Telegraph:						
Exchange charges				1,415	1,700	1,700
Long distance toll charges				35	35	35
Teletype and telegraph				50	50	50
Elevator				2,160	2,500	2,500
Police and police tour				88	90	90
Gardening				–	50	100

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SAN FRANCISCO BUILDINGS—Continued						
OPERATING EXPENSES—Continued						
Maintenance and Operation—Continued						
Special work orders				$14,640	$15,000	$15,000
Window cleaning				52	100	100
General maintenance				–	4,400	5,500
Miscellaneous Services:						
Central telephone exchange service				111,169	125,000	138,000
Automobile—operation				931	1,000	1,000
Special work orders				3,514	4,000	4,000
Totals, Operating Expenses				$176,594	$199,225	$213,375
EQUIPMENT						
Maintenance and Operation:						
Office—additional				$17	$50	$530
Office—replacement				160	–	100
Maintenance of buildings—additional				379	563	2,775
Maintenance of buildings—replacement				358	–	500
Police—replacements				102	–	–
Special work orders				963	–	–
Miscellaneous Services:						
Office—additional				42	235	95
Office—replacement				–	–	150
Total, Equipment				$2,021	$848	$4,150
Totals, San Francisco Buildings				$489,971	$567,749	$590,655
LOS ANGELES BUILDINGS						
SALARIES AND WAGES						
Maintenance and Operation:				SALARY RANGE		
Building manager	1	1	1	$481–584	$6,335	$6,646
Assistant building manager	1	1	1	415–505	5,430	5,703
Senior clerk	–	1	1	255–310	2,422	3,177
Intermediate typist-clerk	0.9	2	2	220–268	5,060	5,533
Intermediate stenographer-clerk	1.8	1	1	231–281	3,653	3,372
Carpenter	1	1	1	2.57–2.67 hr.	5,536	5,553
Painter	1.8	2	2	2.56–2.66 hr.	11,066	11,066
Electrician	1	1	1	3.00–3.10 hr.	6,448	6,448
Chief engineer II	1	1	1	395–481	5,276	5,542
Stationary engineer	1.3	3	3	325–395	11,556	12,765
Stationary fireman	2.9	3	3	281–341	10,827	11,361
Head janitor	4	5	5	281–341	18,644	19,706
Janitor	56.8	62	62	220–268	184,349	190,894
Women's rest room attendant	1	1	1	220–268	3,216	3,216
Window cleaner	3.9	4	4	1.90–2.00 hr.	16,616	16,640
Elevator starter	2	2	2	243–295	6,873	7,038
Elevator operator	18.5	19	19	220–268	57,617	59,384
State police captain	1	1	1	358–436	4,800	5,043
State police sergeant	1	1	1	325–395	4,740	4,740
State policeman	13.6	14	14	281–341	54,947	56,172
Flower gardener	0.5	1	1	268–325	3,372	3,540
Groundsman and flower gardener	0.5	1	1	231–281	2,772	2,916
Building maintenance man	3	3	3	268–325	11,280	11,648
Laborer	0.8	2	2	231–281	5,905	6,205
Positions Authorized for 11th and Grand Avenue Building (Effective March, 1953):						
Janitors	–	9	9	220–268	7,920	23,760
Head janitor	–	1	1	281–341	1,124	3,372
Stationary engineer	–	1	1	325–395	1,300	3,900
Laborer	–	1	1	231–281	924	2,772
Positions Authorized for Motor Vehicle Building (Effective December, 1952):						
Stationary engineer	–	5	5	325–395	11,375	19,500
Elevator operator	–	1	1	220–268	1,540	2,640
Miscellaneous Services:						
Supervising telephone operator	1	1	1	281–341	4,092	4,092
Assistant supervising telephone operator	1	1	1	243–295	3,177	3,333
Telephone operator, multiple board	13.7	14	14	220–268	42,845	43,512
Intermediate typist-clerk	1	1	1	220–268	3,086	3,216
Temporary Help:						
Maintenance and operation	(5)	(5)	(5)	(21,289)	23,500	12,852
Miscellaneous services	–	(0.4)	(0.4)	–	1,000	1,000
Special work orders	(16)	(16)	(16)	(64,291)	65,000	65,000
Overtime:						
Maintenance and operation	(0.3)	(0.4)	(0.4)	(704)	1,000	1,000
Totals, Positions Now Authorized	137	168	168	$508,397	$616,623	$654,257

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
LOS ANGELES BUILDINGS—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions:				SALARY RANGE			
Stationary engineer	–	–	3	$325–395	–	$11,700	
Laborer	–	–	1	231–281	–	2,772	
Storekeeper I	–	–	1	281–341	–	3.372	
Building maintenance man	–	–	1	268–325	–	3,216	
Electrician	–	–	1	3.00–3.10 hr.	–	6,240	
Carpenter	–	–	1	2.57–2.67 hr.	–	5,345	
Painter	–	–	2	2.56–2.66 hr.	–	10,648	
Groundsman and flower gardener	–	–	1	231–281	–	2,772	
Estimated salary savings	–	*—2.5*	*—2.5*	–	*—$8,500*	*—28,000*	
Totals, Salaries and Wages	137	165.5	176.5	$508,397	$608,123	$672,322	
OPERATING EXPENSES							
Maintenance and Operation:							
Office				$1,023	$2,000	$2,000	
Traveling				839	1,030	1,030	
Air conditioning				3,398	3,400	3,400	
Window cleaning				260	300	300	
Awnings				998	1,000	1,000	
Carpentry				3,071	3,200	3,200	
Painting				1,711	2,200	2,200	
Relamping				2,786	3,000	3,000	
Light and power				36,618	40,000	44,000	
Water				2,700	3,000	3,250	
Heating				4,684	5,100	5,600	
Plumbing				3,274	3,600	4,000	
Janitor				14,608	16,500	18,300	
Telephone and Telegraph:							
Exchange charges				2,300	2,300	2,300	
Long distance toll charges				25	40	40	
Teletype and Telegraph				52	55	55	
Elevator				5,865	6,500	7,300	
Police and police tour				118	125	125	
Gardening				843	1,000	1,000	
Special work orders				37,353	30,000	30,000	
General maintenance				–	5,600	7,500	
Miscellaneous Services:							
Central telephone exchange service				170,411	174,500	174,500	
Automobile—operation				1,067	1,000	1,000	
Special work orders				16,895	17,000	17,000	
Totals, Operating Expenses				$310,899	$322,450	$332,100	
EQUIPMENT							
Office—additional				$307	–	$1,340	
Maintenance of buildings—additional				1,331	$2,948	2,170	
Maintenance of buildings—replacement				450	565	5,935	
Maintenance of grounds—additional				–	–	450	
Miscellaneous services—additional				202	233	415	
Miscellaneous services—replacement				–	340	–	
Automobile—additional				5	–	4,470	
Totals, Equipment				$2,295	$4,086	$14,780	
Totals, Los Angeles Buildings				$821,591	$934,659	$1,019,202	
RENTED BUILDINGS							
OPERATING EXPENSES							
Rent—building space, Los Angeles, San Francisco, Oakland				$28,142	$23,967	$23,967	
Rent—building space, Fresno, San Bernardino, San Diego for use of District Court of Appeal, Fourth Appellate District and by other agencies throughout the year				28,596	28,596	28,596	
Totals, Rented Buildings				$56,738	$52,563	$52,563	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	710.3	945	943.5	$2,561,386	$3,286,295	$3,621,411	$335,116
Proposed new positions	–	–	18	–	–	81,947	81,947
Estimated salary savings	–	*—15.9*	*—15.9*	–	*—53,500*	*—161,500*	*—108,000*
Totals, Salaries and Wages	710.3	929.1	945.6	$2,561,386	$3,232,795	$3,541,858	$309,063
Operating Expenses				1,188,976	1,405,101	1,543,508	138,407
Equipment				39,120	24,361	43,989	19,628
TOTAL EXPENDITURES				$3,789,482	$4,662,257	$5,129,355	$467,098

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ALTERATIONS, REPAIRS, AND EQUIPMENT, STATE BUILDINGS AND RENTED OFFICES						
Detail by Project						
Miscellaneous alterations, repairs, and equipment				$136,576	$125,000	$125,000
MAINTENANCE OF UNION CEMETERY IN SAN MATEO						
OPERATING EXPENSES						
Contract maintenance and upkeep services				$1,421	$1,500	$1,500
ALTERATIONS, RENT OF SPACE, AND EXPENSES OF MOVING AGENCIES FROM STATE CAPITOL DURING CONSTRUCTION OF ANNEX						
OPERATING EXPENSES						
Rent—office and warehouse space				$3,262	–	–

DEPARTMENT OF FINANCE

Local Allocations Division

This division is responsible for the administration of programs involving the allocation of funds to local agencies. These include allocations from the General Fund, the Postwar Unemployment and Construction Fund, and the Public School Building Loan Fund. In addition, the division is responsible for the supervision of the managment phase of the Emergency Veterans' Housing Program.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
GENERAL ANALYSIS				
Number of positions	*68.5*	*75*	*79*	*4*

The budget reflects the increased costs connected with the adoption and administration of the State School Building Aid Law of 1952. Work load related to the various programs administered by the division will change substantially during the 1953-54 Fiscal Year. The following tabulation shows the estimated percent of work load time which will be devoted to programs supported by the following funds:

	ESTIMATED 1952-53	ESTIMATED 1953-54
General Fund	14.2	11.8
Postwar Unemployment and Construction Fund	6.2	6.1
School Building Loan Fund	65.4	46.5
School Building Aid Fund	14.2	35.6

Principal changes in expenditures program are as follows:

SALARIES AND WAGES: The increase of $20,305 consists of $19,236 for two assistant civil engineers, one accountant auditor I, one senior account clerk and one intermediate account clerk required for administration of the State School Building Aid Law of 1952, $22,020 for three auditor II and two accountant-auditor I positions to reduce the accumulated work load in the Emergency School Building Aid Act of 1947, the Veterans' Temporary Emergency Housing Act of 1946, and the School Building Aid Act of 1949. These increases are offset by a reduction of $14,085 for positions allowed for earthquake relief in connection with Chapter 21, Statutes of 1952 (Second Extraordinary Session) and not continued in 1953-54.

OPERATING EXPENSES: The increase of $2,229 is to provide related expense items for administration of the State School Building Aid Law of 1952.

EQUIPMENT: The $5,903 provides for the following: $2.956 for office equipment for new positions; $327 for new files; $320 for replacement of office furniture and $2,100 for replacement of two automobiles.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Chief of division	1	1	1	$676–821	$9,852	$9,852
Assistant chief of division	1	1	1	556–676	8,112	8,112
Associate research technician	1	1	1	481–584	7,008	7,008
Assistant secretary, State Allocations Board	1	1	1	358–436	5,232	5,232
Administrative assistant I	0.8	1	1	395–481	5,127	5,386
Administrative Services Section:						
Auditor III	1.1	2	2	481–584	12,804	13,093
Auditor II	2.9	3	2	395–481	13,175	10,107
Accountant auditor I	4.9	6	5	325–395	25,398	22,885
Supervising account clerk I	1	1	1	325–395	4,683	4,740
Senior account clerk	5	5	5	268–325	19,200	19,500
Senior legal stenographer	0.1	–	–	268–325	–	–
Senior stenographer-clerk	0.8	2	2	268–325	7,370	7,545
Intermediate account clerk	6.2	5	5	220–268	15,989	16,080
Junior-intermediate account clerk	3.3	4	4	200–268	11,330	11,736
Junior-intermediate typist-clerk	6.3	7	7	200–268	20,240	21,099
Junior-intermediate stenographer-clerk	1.3	1	1	210–281	2,651	2,784
Local Agencies Service Section:						
Associate civil engineer	2	2	2	481–584	14,016	14,016
Associate real property appraiser	–	1	1	458–556	4,122	5,703
Associate construction supervisor	0.4	1	1	481–584	5,772	6,060
Field representative	6.8	6	5	415–505	35,398	29,887
Assistant civil engineer	5.1	7	6	395–481	35,150	32,487
Accountant-auditor I	0.8	1	1	325–395	4,126	4,332
Supervising clerk I	0.8	1	1	310–376	4,228	4,440
Senior stenographer-clerk	1	1	1	268–325	3,442	3,615
Senior clerk	0.8	1	1	255–310	3,442	3,615
Junior-intermediate stenographer-clerk	2.4	3	3	210–281	8,893	9,337
Junior-intermediate clerk	0.7	1	1	200–268	2,784	2,928
Field Offices:						
Area supervisor	1	1	1	505–613	7,356	7,356
Construction supervisor I	1	2	1	481–584	11,337	7,008
Field representative	3	3	3	415–505	18,156	18,180
Assistant civil engineer	2.5	3	3	395–481	15,036	15,796

DEPARTMENT OF FINANCE—Continued

Local Allocations Division—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES—Continued						
Field Offices—Continued				SALARY RANGE		
Junior civil engineer	0.5	–	–	–	–	–
Junior-intermediate stenographer-clerk	1	2	1	$210–281	$5,451	$3,372
Junior-intermediate typist-clerk	1	1	1	200–268	2,706	2,844
Temporary help	(0.6)	(0.3)	(0.3)	(2,096)	1,000	1,000
Overtime	–	–	–	(28)	–	–
Totals, Positions Now Authorized	68.5	78	72	$298,281	$350,586	$337,135
Proposed New Positions:						
Assistant civil engineer	–	–	2	395–481	–	9,480
Auditor II	–	–	3	395–481	–	14,220
Accountant-auditor I	–	–	3	325–395	–	11,700
Senior account clerk	–	–	1	268–325	–	3,216
Intermediate account clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—3*	*—3*	–	*—9,500*	*—17,000*
Totals, Salaries and Wages	68.5	75	79	$298,281	$341,086	$361,391
OPERATING EXPENSES						
Office				$2,099	$2,100	$2,200
Printing				2,872	2,980	3,500
Telephone and Telegraph:						
Exchange services				2,148	2,447	2,500
Long distance toll charges				1,865	2,000	2,000
Teletype and telegraph				731	710	700
Traveling				15,182	20,970	21,400
Postage				2,046	1,500	2,000
Automobile—operation				7,674	7,500	8,000
Mileage				942	4,000	4,000
Rent—building space				10,746	13,005	13,005
Pro rata departmental charges				6,160	6,464	6,500
Special investigations, appraisals and reports				268	500	500
Totals, Operating Expenses				$52,733	$64,176	$66,305
EQUIPMENT						
Office—additional				$498	$2,561	$3,483
Office—replacement				2,018	855	320
Automobile—replacement				–	–	2,100
Totals, Equipment				$2,516	$3,416	$5,903
TOTAL EXPENDITURES FOR SUPPORT				$353,530	$408,678	$433,599
General Fund				*31,248*	*58,390*	*51,164*
Postwar Unemployment and Construction Fund				*39,187*	*25,383*	*26,450*
Public School Building Loan Fund				*283,095*	*267,110*	*201,624*
School Building Aid Fund				–	*57,795*	*154,361*

DEPARTMENT OF FINANCE—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
General Activities:			
Revenue Not Appropriated:			
Sale of confiscated automobiles	$59,968	$75,000	$75,000
Sale of real property	8,922	9,090	–
Rental of real property	3,080	3,080	3,080
Sale of buildings	6,229	15,000	15,000
Sale of equipment	2,005	1,000	1,000
Sale of equipment—agencies in liquidation	11,701	5,700	2,000
Oil and gas royalties	2,663	1,016	1,016
Miscellaneous	3,428	1,200	1,200
Revenues Appropriated for Maintenance and Operation of Property Acquired for Building Sites:			
Rental of business and real property	231,434	220,000	220,000
Totals, General Activities	$329,430	$331,086	$318,296
Buildings and Grounds Division:			
Rentals from agencies occupying state owned or state controlled buildings	$225,775	$234,867	$234,867
Telephone pay station commissions	1,408	1,495	1,495
Totals, Buildings and Grounds Division	$227,183	$236,362	$236,362
Local Allocations Division:			
90 percent of net operating revenue received from veterans' housing projects and receipt from sale of State's interest in veterans' housing units to local agencies	$829,199	$776,000	$503,300
Printing Division:			
Sale of Administrative Codes and Registers	$4,086	$4,000	$4,000
Totals	$1,389,898	$1,347,448	$1,061,958
SERVICE REVOLVING FUND [a]			
Charges to Special Fund Agencies for Pro Rata Cost of Building Maintenance:			
Business and Professions Building (Sacramento)	$135,987	$148,500	$152,042
Public Works Building (Sacramento)	93,156	143,823	202,022
Motor Vehicle Building (Sacramento)	87,300	56,096	–
New Motor Vehicle Building (Sacramento)	–	87,285	183,516
Gerber Building (Sacramento)	22,595	26,144	26,666
Kaiser Building (Sacramento)	1,410	1,450	1,479
Mull Building (Sacramento)	6,867	1,200	–
807-815 Capitol (Sacramento)	7,310	4,732	–
Highway Patrol Academy (Sacramento)	–	4,700	16,176
New Highway Patrol Building (Sacramento)	–	6,895	16,548
1126½ I Street (Sacramento)	1,266	550	–
700 Capitol Avenue (Sacramento)	14,383	14,400	14,688
Warehouse, 23d and R Streets (Sacramento)	300	324	324
1800 11th Street (Sacramento)	1,600	1,600	–
1209 J Street (Sacramento)	6,890	2,800	–
1421 11th Street (Sacramento)	3,003	2,820	–
910 Ninth Street (Sacramento)	3,380	3,024	–
6325 Eastern Avenue (Sacramento)	1,842	2,520	2,570
1103 O Street (Sacramento)	1,660	500	–
524 Ninth Street (Sacramento)	598	240	–
State Building Annex (San Francisco)	32,541	34,800	35,496
Black Building (Los Angeles)	1,532	1,400	1,400
Compensation Insurance Fund Building (Los Angeles)	–	–	2,772
Motor Vehicle Building (Los Angeles)	22,420	35,415	45,090
Fashion League Building (Los Angeles)	3,225	2,100	2,100
1406 I Street (Sacramento)	5,025	200	–
Sixth District Agricultural Association (Los Angeles)	7,496	–	–
190 Oak Street (San Francisco)	58,340	66,000	67,320
Highway Patrol Building (Los Angeles)	3,328	9,600	9,792
Miscellaneous	–	500	500
Subtotals, Building Maintenance	$523,454	$659,618	$780,501
Overhead on Service Charges:			
General overhead	$15,757	$17,366	$17,500
Workmen's Compensation Insurance	4,569	5,626	6,421
Contributions to State Employees' Retirement Fund	53,025	66,418	74,713
Pro rata general fiscal administrative charges	14,539	–	–
Subtotals, Overhead Charges	$87,890	$89,410	$98,634
Salvage	1,877	100	–
Vending machines	2,239	2,200	2,200

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[a] A working revolving fund. Neither the expenditures nor the revenues are included in the budget totals.

DEPARTMENT OF FINANCE—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
SERVICE REVOLVING FUND[a]**—Continued**			
Charges for Pro Rata Cost of Central Telephone Exchange Service:			
Sacramento	$284,813	$306,200	$353,700
San Francisco	120,410	137,300	150,300
Los Angeles	184,298	188,900	188,900
Direct wire toll charges	50,926	72,000	72,000
Subtotals, Telephone Service	$640,447	$704,400	$764,900
Typewriter service	27,222	28,066	33,139
Mimeograph service	4,930	2,500	–
Special work orders	463,718	383,500	383,500
Key and lock service	296	240	240
Miscellaneous	542	500	500
Totals, Collections From State Agencies for Janitorial and Special Services	$1,752,615	$1,870,534	$2,063,614
Reimbursements From General Fund Appropriations:			
Appropriation from support, Buildings and Grounds Division	2,089,892	2,858,141	3,140,454
Continuing appropriation for contributions to State Employees' Retirement Fund	122,957	154,021	173,255
Totals	$3,965,464	$4,882,696	$5,377,323

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
SERVICE REVOLVING FUND[a]			
Accumulated Surplus, July 1	–	–	–
Revenues:			
Collections from state agencies for janitorial, maintenance and special services	$1,752,615	$1,870,534	$2,063,614
Transfer from appropriation for support of Buildings and Grounds Division	2,089,892	2,858,141	3,140,454
Transfer from General Fund appropriation to State Employees' Retirement Fund	122,957	154,021	173,255
Total Revenues	$3,965,464	$4,882,696	$5,377,323
Less Expenditures:			
Support	$3,789,482	$4,662,257	$5,129,355
Contributions to State Employees' Retirement Fund	175,982	220,439	247,968
Total Expenditures	$3,965,464	$4,882,696	$5,377,323
Accumulated Surplus, June 30	–	–	–

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[a] A working revolving fund. Neither the expenditures nor the revenues are included in the budget totals.

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS

Exercises general supervision over the district, county, and citrus fairs. Prepares a master premium list, approves premium lists and operating budgets of the fairs. Prepares claims for distribution of funds appropriated from the Fair and Exposition Fund and recommends allocations for Capital Outlay.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Fair and Exposition Fund				
SUPPORT				
Budget Act appropriation	$87,925	$96,755	$101,908	
Allocations from Salary Increase Fund	7,383	4,795	–	
Total Available	$95,308	$101,550	–	
Unexpended balance, estimated savings	—17,074[a]	—671[b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$78,234	$100,879	$101,908	$1,029 (1%)
CUSTOMER SURVEYS AND RESEARCH, STATE, DISTRICT, AND COUNTY FAIRS				
Budget Act appropriation	$30,000	$30,000	–	
Unexpended balance, estimated savings	—420[c]	–	–	
Total Expenditures, Customer Surveys and Research, State, District, and County Fairs	$29,580	$30,000	–	—$30,000
TOTAL EXPENDITURES	$107,814	$130,879	$101,908	—$28,971 (—22.1%)
GENERAL ANALYSIS				
Number of positions	*12.3*	*12.8*	*12.8*	–
WORK LOAD				
Fairs Held:				
District	49	50	50	
County	24	24	24	
Citrus	2	2	2	
Totals	75	76	76	

The decrease of $28,971 results primarily from completion of the Customer Surveys and Research project in the 1952-53 Fiscal Year. Consequently expenditures for the total program will decrease by $30,000. This decrease is offset by an increase of $1,029 made up principally of a $652 increase in the equipment category to provide permanent and temporary personnel with proper office furniture.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$710–862	$10,344	$10,344
Assistant chief of division	1	1	1	613–745	8,940	8,940
Exhibit supervisor	1	1	1	481–584	7,008	7,008
Senior accountant	2	2	2	481–584	14,016	14,016
Semisenior accountant	1	1	1	395–481	5,001	5,254
Associate civil engineer	0.4	1	1	481–584	5,796	6,088
Assistant civil engineer	2	2	2	395–481	9,560	10,044
Senior account clerk	1.9	2	2	268–325	7,412	7,590
Senior stenographer-clerk	1	1	1	268–325	3,750	3,900
Intermediate stenographer-clerk	1	1	1	231–281	3,333	3,372
Temporary help—general	–	(0.3)	(0.4)	(451)	1,000	1,200
Temporary help—judge's conference	–	(0.3)	(0.3)	(–)	1,000	1,000
Totals, Positions Now Authorized	12.3	13	13	$65,265	$77,160	$78,756
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,087*	*—1,500*
Totals, Salaries and Wages	12.3	12.8	12.8	$65,265	$76,073	$77.256
OPERATING EXPENSES						
Office				$585	$1,261	$1,150
Printing				915	1,550	855
Traveling				4,352	7,060	7,060
Telephone and Telegraph:						
Exchange charges				890	972	972
Long distance toll charges				689	780	780
Teletype and telegraph				42	61	61
Postage				562	595	595

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[a] Composed of savings in salaries and wages, $6,418; operating expenses, $7,497; and equipment, $3,159.

[b] Composed of savings in operating expenses, $671.

[c] Unscheduled appropriation.

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES—Continued						
Automobile—mileage				$2,289	$4,250	$4,850
Automobile—operation				1,217	600	–
Rent—building space				1,152	2,880	2,880
Judges' Conference				–	4,000	4,000
Totals, Operating Expenses				$12,693	$24,009	$23,203
EQUIPMENT						
Office—Additional				$276	$797	$1,449
Total Expenditures for Support				$78,234	$100,879	$101,908

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
FOR CUSTOMER SURVEYS AND RESEARCH, STATE, DISTRICT, AND COUNTY FAIRS						
OPERATING EXPENSES						
Contract services				$29,580	$30,000	–

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY

Manages and conducts the annual California State Fair. Grounds are used during the interim period for sales, meetings, and exhibits, principally by agricultural interests.

Office at State Fairgrounds, Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
State Agricultural Society Contingent Fund				
SUPPORT				
Administration	$137,137	$158,143	$162,144	$4,001
Exhibits and Horse Show	347,178	405,260	418,481	13,221
Operations	688,530	713,567	699,693	—13,874
Promotions	154,953	182,134	179,650	—2,484
Concessions	6,732	6,928	6,973	45
Commercial Space	8,745	11,618	16,078	4,460
Attractions and Special Events	148,477	174,580	172,600	—1,980
Racing	241,643	251,933	265,775	13,842
TOTALS, EXPENDITURES FOR SUPPORT	$1,733,395	$1,904,163	$1,921,394	$17,231
Contributions—State Employees' Retirement Fund	20,754	21,000	22,000	1,000
TOTAL EXPENDITURES	$1,754,149	$1,925,163	$1,943,394	$18,231 (0.9%)
RECONCILIATION WITH APPROPRIATIONS				
State Agricultural Society Contingent Fund				
Support:				
Recurring appropriation made by Section 19622.5, Business and Professions Code	$15,000	$15,000	$15,000	
Budget Act appropriation	1,631,210	1,832,475	1,906,394	
Allocation from Salary Increase Fund	72,632	55,096	–	
Deficiency authorization	15,156	1,592	–	
Total Available	$1,733,998	$1,904,163	$1,921,394	
Unexpended balance, estimated savings	—603	–	–	
TOTAL EXPENDITURES	$1,733,395	$1,904,163	$1,921,394	
Contributions to State Employees' Retirement Fund	20,754	21,000	22,000	
NET TOTAL EXPENDITURES	$1,754,149	$1,925,163	$1,943,394	
GENERAL ANALYSIS				
Number of positions	*74.9*	*76.3*	*78.3*	*2*

The budget provides for maintaining California State Fair activities at the 1952-53 Fiscal Year level. The increase of $18,181 is due principally to premium increases resulting from continual increases and other adjustments where required to maintain the attendance and revenue. The expenditures for 1953-54 will exceed the estimated revenue by $637,894. It is proposed that this deficiency be financed from: available surplus in the amount of $1,524; transfers from the Fair and Exposition Fund under provisions of existing law amounting to $140,000; and an additional transfer of $510,000 from the Fair and Exposition Fund.

SALARIES AND WAGES: Two positions are provided in commercial exhibits in order to provide required staff to operate this function on a year around basis. This is necessary due to construction of two new exhibit buildings. These positions were formerly hired and paid from temporary help for eight months during the year and an offsetting reduction in temporary help has been made.

OPERATING EXPENSES: The increase of $26,221 is made up principally as follows: $11,940 is for premiums in the General and Junior Division resulting from a continual increasing number of exhibitors, $10,735 is for Race Purses, and $1,399 for increased Pro rata Administrative Costs.

EQUIPMENT: The amount of $38,636 provides $1,184 for replacement of office furniture and equipment, and $9,343 for replacement of tools, canvas, exhibit furniture, and water pumps; $14,500 provides for replacement of one loader and finger lift, one 1½-ton truck, one 1½-ton dump truck, and two ½-ton pickup trucks; $13,450 provides for additional electric water coolers, canvas, pumps, street sweeper, and horizontal truck platform lift and dump body.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Secretary-manager	1	1	1	$821–1,000	$12,000	$12,000
Senior accountant	1	1	1	481–584	7,008	7,008
Supervising account clerk II	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior clerk	1	1	1	255–310	3,720	3,720
Senior account clerk	1	1	1	268–325	3,795	3,900
Intermediate clerk	4	3	3	220–268	9,648	9,648

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Intermediate typist-clerk	3	4	4	$220–268	$11,712	$12,144
Intermediate account clerk	2	3	3	220–268	8,570	9,000
Telephone operator	1	1	1	220–268	3,216	3,216
Janitor	2	2	2	220–268	5,878	6,012
Temporary help	(5.7)	(5.7)	(6)	(16,468)	18,020	19,000
Overtime	(1.1)	(1.2)	(1.3)	(6,691)	5,190	6,000
Totals, Positions Now Authorized	18	19	19	$85,180	$98,153	$101,044
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,153*	*—1,200*
Totals, Salaries and Wages	18	18.8	18.8	$85,180	$97,000	$99,844
OPERATING EXPENSES						
Office				$2,141	$2,200	$2,200
Printing				583	600	600
Telephone and Telegraph:						
Exchange charges				7,806	7,900	8,000
Long distance toll charges				986	1,200	1,200
Teletype and telegraph				331	500	500
Postage				4,409	5,000	5,000
Traveling				2,298	3,000	3,000
Directors' expenses				7,474	9,500	9,500
Membership and subscriptions				1,531	1,750	1,750
Pro rata administrative costs				22,947	23,968	25,367
Pro rata liability insurance				2,063	5,800	5,800
Cash discounts				*—988*	*—1,000*	*—1,000*
Totals, Operating Expenses				$51,581	$60,418	$61,917
EQUIPMENT						
Office—replacement				$376	$325	$383
Office—additional				–	400	–
Totals, Equipment				$376	$725	$383
Totals, Administration				$137,137	$158,143	$162,144
EXHIBITS AND HORSE SHOW						
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$556–676	$8,112	$8,112
Exhibit supervisor	2	2	2	481–584	14,016	14,016
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	1.8	2	2	231–281	6,264	6,408
Temporary help	(23.5)	(23.5)	(23.5)	(38,895)	55,441	55,500
Overtime	(0.5)	(0.5)	(0.5)	(754)	1,060	1,300
Totals, Salaries and Wages	5.8	6	6	$69,472	$88,613	$89,056
OPERATING EXPENSES						
Office				$1,552	$916	$1,500
Printing				8,454	15,422	15,400
Traveling				2,024	3,000	3,000
Premiums—general				147,919	164,890	173,660
Premiums—junior division				22,211	25,830	29,000
Premiums—horse show				31,745	33,261	33,000
Trophies, medals, and ribbons				15,439	15,510	14,000
Judges				21,327	23,359	24,580
Decorations and preparations				1,842	4,939	5,100
Rent—equipment				1,524	1,621	2,000
Fashion show				17,280	19,000	19,000
Milking demonstration				660	663	700
Wine sample collecting				1,131	915	925
Freight, cartage, and express				1,138	1,250	1,250
Horse show expense				1,970	4,110	4,110
Horse show special attractions				1,425	1,400	2,000
Chemist and bacteriologist				–	200	200
Totals, Operating Expenses				$277,641	$316,286	$329,425
EQUIPMENT						
Office—replacement				$65	$253	–
Office—additional				–	108	–
Totals, Equipment				$65	$361	–
Totals, Exhibits and Horse Show				$347,178	$405,260	$418,481

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
OPERATIONS						
SALARIES AND WAGES				SALARY RANGE		
Buildings and grounds supervisor	1	1	1	$415–505	$6,060	$6,060
Intermediate typist-clerk	1	1	1	220–268	2,739	2,880
Intermediate clerk	1	1	1	220–268	3,216	3,216
Carpenter	1.4	2	2	2.54–2.64 hr.	10,775	10,984
Storekeeper II	1	1	1	325–395	4,740	4,740
Storekeeper I	1	1	1	281–341	3,840	4,028
Stock clerk	2	2	2	243–295	7,080	7,080
Watchman	6	6	6	231–281	18,984	19,562
Electrician (intermittent)	1	1	1	3.00–3.10 hr.	3,120	3,225
Plumber (six months)	1	1	1	3.00–3.10 hr.	3,120	3,225
Painter (eight months)	2	2	2	2.91–3.01 hr.	8,070	8,348
Building maintenance man	4	4	4	268–325	14,258	14,572
Skilled laborer	4	4	4	268–325	15,315	15,600
Laborer	3	3	3	231–281	8,940	9,228
Highway equipment operator	2	2	2	281–341	8,120	8,184
Flower gardener	2	2	2	268–325	7,665	7,800
Supervising groundsman	1	1	1	310–376	4,512	4,512
Groundsman and flower gardener	1.7	2	2	231–281	6,288	6,432
Automotive equipment operator	7	7	7	268–325	26,820	27,120
Automobile mechanic	1	1	1	325–395	4,740	4,740
Garage attendant	1	1	1	231–281	2,832	2,976
Labor foreman	2	2	2	255–310	8,528	8,528
Temporary Help:						
Operations	(40.8)	(44.4)	(27)	(196,134)	222,000	135,000
Interim activities	(5)	(5)	(5)	(15,000)	15,000	15,000
Overtime	(22)	(23)	(25)	(86,364)	125,000	80,000
Totals, Positions Now Authorized	47.1	48	48	$433,177	$541,762	$413,040
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,000*	*—2,000*
Totals, Salaries and Wages	47.1	47.5	47.5	$433,177	$540,762	$411,040
OPERATING EXPENSES						
Office				$142	$400	$400
Printing				27	250	250
Traveling				434	350	350
Freight, cartage, and express				392	400	475
Light, heat, water, and power				27,304	28,000	28,000
Automobile and truck expense				2,605	4,000	4,000
City of Sacramento fire protection				2,006	2,500	2,500
Watchman and cleanup contract				61,963	66,641	68,500
General maintenance materials				114,569	83,500	83,500
Decorations and preparations				13,676	23,309	18,000
State police service				7,435	9,955	11,000
Interim activities				15,000	15,000	15,000
Livestock feed				16,794	20,000	20,000
Totals, Operating Expenses				$262,347	$254,305	$251,975
EQUIPMENT						
Office—replacement				$484	–	$578
Maintenance—replacement				9,865	$12,850	15,150
Maintenance—additional				13,345	–	13,450
Automobiles—replacement				–	5,650	7,500
Automobiles—additional				–	–	–
Totals, Equipment				$23,694	$18,500	$36,678
Totals, Operations				$719,218	$813,567	$699,693
REIMBURSEMENTS						
Amounts chargeable to capital outlay appropriations				*—30,688*	*—100,000*	–
Net Totals, Operations				$688,530	$713,567	$699,693
PROMOTIONS						
SALARIES AND WAGES				SALARY RANGE		
Assistant manager	1	1	1	$644–782	$9,384	$9,384
Administrative assistant	0.5	1	1	481–584	7,008	7,008
Public information officer	0.5	–	–	481–584	–	–
Senior stenographer-clerk	1	1	1	268–325	3,229	3,386
Intermediate typist-clerk	1	1	1	231–281	3,229	3,372
Temporary Help:						
Admissions	(17.3)	(17.3)	(17.3)	(51,470)	52,470	52,500
Public information	(7.5)	(7.5)	(7.5)	(23,024)	23,880	24,000
Overtime	(0.5)	(0.5)	(0.5)	(526)	954	1,000
Totals, Salaries and Wages	4	4	4	$94,110	$100,154	$100,650

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
PROMOTIONS—Continued						
OPERATING EXPENSES						
Office				$1,583	$1,000	$1,000
Printing				4,737	3,890	4,150
Traveling				2,111	1,500	1,500
Public relations, promotions and publicity				13,152	17,000	17,000
Paid advertising				35,000	50,000	50,000
Parking leases				832	950	950
Rent—equipment				2,681	3,500	3,500
Totals, Operating Expenses				$60,096	$77,840	$78,100
EQUIPMENT						
Admissions—replacement				$352	$1,000	$400
Admissions—additional				311	2,500	–
Publicity—replacement				–	640	–
Publicity—additional				84	–	500
Totals, Equipment				$747	$4,140	$900
Totals, Promotions				$154,953	$182,134	$179,650
CONCESSIONS						
SALARIES AND WAGES						
Temporary help	(0.3)	(0.5)	(0.5)	($1,015)	$1,200	$1,200
OPERATING EXPENSES						
Office				$119	$25	$100
Printing				152	100	100
Traveling				101	100	100
Rent—equipment				5	250	250
Technical supervision				4,475	5,000	5,000
Totals, Operating Expenses				$4,852	$5,475	$5,550
EQUIPMENT						
Operating—additional				$756	–	–
Operating—replacement				109	$253	$223
Totals, Equipment				$865	$253	$223
Totals, Concessions				$6,732	$6,928	$6,973
COMMERCIAL SPACE						
SALARIES AND WAGES						
Temporary help	(1)	(1)	(0.5)	($6,722)	$9,333	$3,000
Overtime help	(0.1)	(0.1)	(0.1)	(300)	310	300
Totals, Positions Now Authorized	–	–	–	$7,022	$9,643	$3,300
Proposed New Positions:						
Exhibit supervisor	–	–	1	481–584	–	6,360
Intermediate stenographer-clerk	–	–	1	231–281	–	2,916
Totals, Salaries and Wages	–	–	2	$7,022	$9,643	$12,576
OPERATING EXPENSES						
Office				$166	$100	$150
Printing				158	100	300
Traveling				100	375	1,200
Cooking school				1,020	1,200	1,200
Decorations and preparations				143	200	200
Totals, Operating Expenses				$1,587	$1,975	$3,050
EQUIPMENT						
Operating—additional				$136	–	$452
Totals, Commercial Space				$8,745	$11,618	$16,078
ATTRACTIONS AND SPECIAL EVENTS						
SALARIES AND WAGES						
Temporary Help:						
Special events	(2.8)	(3.1)	(3.2)	($8,873)	$11,130	$11,000
Attractions	(3)	(3)	(3)	(2,998)	3,500	3,500
Overtime	(1)	(1)	(1)	(2,000)	2,650	2,500
Totals, Salaries and Wages	–	–	–	$13,871	$17,280	$17,000

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ATTRACTIONS AND SPECIAL EVENTS—Continued						
OPERATING EXPENSES						
Office				$119	$100	$100
Printing				321	600	600
Traveling				132	500	500
Trophies, medals, and ribbons				471	1,200	1,000
Bands and music				13,383	16,000	16,000
Rent—equipment				7,779	17,000	16,000
Contests				5,663	8,000	6,500
Free attractions				18,916	21,500	22,500
Receptions				7,272	9,400	9,400
Night show				62,550	65,000	65,000
Fireworks				13,000	13,000	13,000
Special days				5,000	5,000	5,000
Totals, Operating Expenses				$134,606	$157,300	$155,600
Totals, Attractions and Special Events				$148,477	$174,580	$172,600
RACING						
SALARIES AND WAGES						
Temporary help	(9.5)	(10)	(10)	($59,386)	$64,161	$64,000
OPERATING EXPENSES						
Office				$244	$280	$275
Printing				1,009	2,000	2,000
Traveling				116	–	500
Race purses				141,923	143,265	154,000
Breeders' fee				4,819	4,886	6,000
Rent—equipment				21,882	26,548	28,000
Racing expenses				12,264	10,793	11,000
Totals, Operating Expenses				$182,257	$187,772	$201,775
Totals, Racing				$241,643	$251,933	$265,775

RECAPITULATION BY OBJECT

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	74.9	77	77	$763,233	$920,966	$789,290	—$131,676
Proposed new positions	–	–	2	–	–	9,276	9,276
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—2,153*	*—3,200*	*—1,047*
Totals, Salaries and Wages	74.9	76.3	78.3	$763,233	$918,813	$795,366	—$123,447
Operating expenses				974,967	1,061,371	1,087,392	26,021
Equipment				25,883	23,979	38,636	14,657
TOTAL EXPENDITURES FOR SUPPORT				$1,764,083	$2,004,163	$1,921,394	—$82,769
Reimbursements:							
Operations Division expenditures chargeable to capital outlay appropriations				*—30,688*	*—100,000*	–	*100,000*
NET TOTAL EXPENDITURES				$1,733,395	$1,904,163	$1,921,394	$17,231

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
STATE AGRICULTURAL SOCIETY CONTINGENT FUND			
Admissions:			
Grounds	$202,382	$241,492	$240,000
Grandstand—afternoon	61,449	74,111	72,000
Grandstand—evening	71,137	69,467	70,000
Horse show	24,526	24,624	25,000
Totals, Admissions	$359,494	$409,694	$407,000
Entry Fees:			
Exhibits	$21,429	$25,929	$23,000
Races	13,880	3,030	3,000
Horse show stake	6,920	7,285	7,500
Totals, Entry Fees	$42,229	$36,244	$33,500
Rental of Facilities:			
Exhibit space	$58,279	$96,450	$125,000
Concessions	220,913	202,148	210,000
Stalls	3,792	2,500	2,500
Horse show stalls	2,854	3,079	3,000
Buildings	80,191	55,000	95,000
Equipment	1,800	2,000	2,000
Totals, Rental of Facilities	$367,829	$361,177	$437,500
Pari-mutuel wagering	$350,681	$379,852	$375,000
Parking	27,676	28,742	27,500
Livestock feed sales	18,144	20,000	20,000
Miscellaneous	596	5,000	5,000
Escheated warrants	200	–	–
Totals	$1,166,849	$1,240,709	$1,305,500

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
STATE AGRICULTURAL SOCIETY CONTINGENT FUND			
Accumulated surplus, July 1	$190,286	$245,978	$1,524
Prior year adjustments	2,205	–	–
Accumulated Surplus Adjusted	$192,491	$245,978	$1,524
Transfers from Fair and Exposition Fund	641,176	440,000	650,000 [a]
Revenues	1,166,849	1,240,709	1,305,500
Total Resources	$2,000,516	$1,926,687	$1,957,024
Less Expenditures:			
Support	$1,733,395	$1,904,163	$1,921,394
Contributions to State Employees' Retirement Fund	20,754	21,000	22,000
Totals, State Agricultural Society	$1,754,149	$1,925,163	$1,943,394
Claim of Secretary of the State Board of Control	389	–	–
Total Expenditures	$1,754,538	$1,925,163	$1,943,394
Accumulated Surplus, June 30	$245,978	$1,524	$13,630

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[a] Consists of $125,000 allocation as provided by paragraph (i) of Section 19622 of the Business and Professions Code, $15,000 allocation as provided by Section 19622.5 of the Business Code, and $510,000 proposed by the Budget Act of 1953 from the remainder in the Fair and Exposition Fund allocated by Section 19626(c) of the Business and Porfessions Code.

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

Administers and maintains the permanent exhibit building at Exposition Park, Los Angeles, which contains permanent exhibits of the resources of the State.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Sixth District Agricultural Association Fund				
SUPPORT				
Budget Act appropriation	$96,418	$108,094	$119,504	
Allocations from Salary Increase Fund	4,612	3,866	–	
Deficiency authorizations	4,800	–	–	
Total Available	$105,830	$111,960	$119,504	
Unexpended balance, estimated savings	—9,883 [a]	—421 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$95,947	$111,539	$119,504	$7,965 (7.1%)
MAINTENANCE AND OPERATION OF REAL PROPERTY ACQUIRED FOR PARKING LOT PURPOSES				
Budget Act appropriation	$1,200	$1,000	$2,000	
Deficiency authorizations	–	3,902	–	
Total Available	$1,200	$4,902	$2,000	
Unexpended balance, estimated savings	—622	–	–	
TOTAL EXPENDITURES FOR MAINTENANCE AND OPERATION OF PROPERTY	$578	$4,902	$2,000	—$2,902 (—59.2%)
Contributions to State Employees' Retirement Fund	4,844	6,275	8,240	1,965
TOTAL EXPENDITURES	$101,369	$122,716	$129,744	$7,028 (5.7%)

GENERAL ANALYSIS

Number of positions	*22.7*	*24.3*	*26.3*	2

The increase of $7,965 in support expenditures provides $5,412 for one janitor and one watchman required in connection with reopening of approximately 11,000 square feet of floor space which was formerly unused; an increase of $1,010 for publicity and public relations items and $400 for increased building maintenance costs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
Analysis						
Executive and clerical requirements of the exposition are handled by the employees in this function. No major increases are requested.						
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	1	1	1	$644–782	$8,520	$8,520
Supervisor exhibit installation	1	1	1	376–458	5,496	5,496
Accounting technician II	1	1	1	268–325	3,428	3,600
Telephone operator	1	1	1	220–268	3,164	3,216
Intermediate typist-clerk	1	1	1	220–268	2,761	2,904
Intermediate typist-clerk (part time)	–	–	–	220–268	1,056	1,109
Temporary help	(–)	(–)	(–)	(–)	100	100
Totals, Positions Now Authorized	5	5	5	$21,602	$24,525	$24,945
Estimated salary savings	–	–	–	–	*—100*	*—400*
Totals, Salaries and Wages	5	5	5	$21,602	$24,425	$24,545

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[a] Composed of savings in salaries and wages, $5,407; operating expenses, $4,169; and equipment, $307.

[b] Composed of savings in salaries and wages, $132; and operating expenses, $289.

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Directors				$166	$300	$300
Office				431	325	450
Printing and stationery				573	250	250
Telephone and Telegraph:						
Exchange charges				1,063	1,420	1,420
Long distance toll charges				120	150	120
Teletype and telegraph				35	80	55
Postage				173	230	230
Traveling				335	800	800
Automobile—operation				505	500	600
Public relations				2,697	4,000	5,010
Library				29	50	50
Pro rata general administrative charges				1,315	1,391	1,492
Totals, Operating Expenses				$7,442	$9,496	$10,777
EQUIPMENT						
Office—replacement				–	$100	$100
Office—additional				$65	100	100
Printing and stationery—additional				–	110	–
Totals, Equipment				$65	$310	$200
Totals, Administration				$29,109	$34,231	$35,522

MAINTENANCE AND OPERATION

Analysis

One janitor position and one watchman position are provided in order to provide proper maintenance, guidance and guard requirements for approximately 11,000 square feet of additional space accommodating new exhibits which will be in use in the 1953-54 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Building service supervisor	1	1	1	$341–415	$4,664	$4,900
Electrician	1	1	1	325–395	4,126	4,332
Stationary engineer	0.8	1	1	325–395	4,028	4,228
Carpenter	0.8	1	1	325–395	4,028	4,228
Exhibit preparator II	1	1	1	281–341	4,092	4,092
Head janitor	0.8	1	1	281–341	3,484	3,660
Janitor	4.8	6	6	220–268	18,021	18,492
Watchman	6	6	6	231–281	18,457	19,218
Exhibit guard and watchman (half time)	1.5	1.5	1.5	231–281	4,398	4,620
Exhibit guard and watchman (intermittent)	(1)	(1)	(1)	231–281	3,000	3,000
Temporary help	(–)	(0.2)	(0.2)	(–)	800	800
Total Positions Now Authorized	17.7	19.5	19.5	$50,115	$69,098	$71,570
Proposed New Positions:						
Watchman	–	–	1	231–281	–	2,772
Janitor	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—500*	*—2,000*
Totals, Salaries and Wages	17.7	19.3	21.3	$50,115	$68,598	$74,982
OPERATING EXPENSES						
Building maintenance				$1,966	$2,100	$2,500
Exhibit expense				996	2,400	2,400
Janitorial and service agreement				8,172	–	–
Operation of transportation exhibit				3,333	1,000	1,000
Light, heat, and power				1,928	2,500	2,500
Totals, Operating Expenses				$16,395	$8,000	$8,400
EQUIPMENT						
Exhibit—replacement				–	$100	$100
Exhibit—additional				$100	100	100
Building maintenance—replacement				150	100	200
Building maintenance—additional				78	310	100
Light, heat, and power—replacement				–	100	100
Totals, Equipment				$328	$710	$600
Totals, Maintenance and Operation				$66,838	$77,308	$83,982

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	22.7	24.5	24.5	$71,717	$93,623	$96,515	$2,892
Proposed new positions	–	–	2	–	–	5,412	5,412
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—600*	*—2,400*	*—1,800*
Totals, Salaries and Wages	22.7	24.3	26.3	$71,717	$93,023	$99,527	$6,504
Operating expenses				23,837	17,496	19,177	1,681
Equipment				393	1,020	800	—220
TOTAL EXPENDITURES FOR SUPPORT				$95,947	$111,539	$119,504	$7,965

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF REAL PROPERTY ACQUIRED FOR PARKING LOT PURPOSES						
OPERATING EXPENSES						
Maintenance of parking lot				$578	$4,902	$2,000

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Rental of real property and income from parking lot operations	$55,437	$52,000	$56,000

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND			
Accumulated surplus, July 1	$36,060	—$3,923	$59,963
Prior year adjustments	59	–	–
Accumulated surplus, adjusted	$36,119	—$3,923	$59,963
Revenues:			
Coliseum rental	$40,000	$40,000	$40,000
Rental of real property acquired for parking lot purposes	55,118	56,902	58,000
Admissions to transportation exhibit	6,296	6,500	6,500
Miscellaneous	350	200	200
Totals, Revenues	$101,764	$103,602	$104,700
Less: Transfer to General Fund	—55,437	—52,000	—56,000
Net Revenues	$46,327	$51,602	$48,700
Transfers from Fair and Exposition Fund	15,000	135,000	31,000 [a]
Total Resources	$97,446	$182,679	$139,663
Less Expenditures:			
Support	$95,947	$111,539	$119,504
Other current expenses	578	4,902	2,000
Contributions to State Employees' Retirement Fund	4,844	6,275	8,240
Total Expenditures	$101,369	$122,716	$129,744
Accumulated Surplus, June 30	—$3,923	$59,963	$9,919

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[a] Consists of $15,000 allocation as provided by paragraph iii of Section 19622 of the Business and Professions Code and $16,000 proposed by the Budget Act of 1953 from the remainder in the Fair and Exposition Fund as allocated by Section 19626(c) of the Business and Professions Code.

Department of Finance—Division of Fairs and Expositions

DISTRICT AGRICULTURAL ASSOCIATIONS

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Fair and Exposition Fund				
ENCOURAGEMENT OF AGRICULTURAL FAIRS BASED ON PREMIUMS PAID (EXCEPT 1-A DISTRICT):				
Continuing appropriation prescribed by Section 19624 of the Business and Professions Code	$5,420,811	$5,426,012	$5,955,304	
Prior year appropriations available	4,391,145	5,556,973	5,583,953	
Total Available	$9,811,956	$10,982,985	$11,539,257	
Less amounts allocated to county agricultural fairs	—1,290,920	—1,495,000	—1,495,000	
Net Total Available for District Fairs	$8,521,036	$9,487,985	$10,044,257	
Balance available in subsequent fiscal years	—5,556,973	—5,583,953	—6,097,274	
Unexpended balance, estimated amount available for reallocation to University of California, California Polytechnic College and capital outlays at fairs, as provided by Section 19626 of the Business and Professions Code	–	—719,940	—761,983	
Total Expenditures, Encouragement of District Agricultural Fairs	$2,964,063	$3,184,092	$3,185,000	$908
PREMIUMS AND SUPPORT OF THE 1-A DISTRICT AGRICULTURAL ASSOCIATION:				
Continuing appropriation prescribed by Section 19622 of the Business and Professions Code	$99,122	$97,591	$100,000	
Prior year appropriations available	536	5,691	–	
Total Available	$99,658	$103,282	$100,000	
Balance available in subsequent fiscal years	—5,691	–	–	
Total Expenditures, Premiums and Support 1-A District Agricultural Association	$93,967	$103,282	$100,000	—$3,282
SUPPORT OF GRAND NATIONAL JUNIOR LIVESTOCK EXPOSITION:				
Budget Act appropriation	–	$63,497	–	
Special appropriation, Chapter 1549, Statutes of 1951	$65,000	–	–	
Unexpended balance, estimated savings	—764	–	–	
Total Expenditures, Grand National Junior Livestock Exposition	$64,236 [a]	$63,497 [a]	–	—$63,497
TOTAL EXPENDITURES	$3,122,266	$3,350,871	$3,285,000	—$65,871 (2%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
DISTRICT AGRICULTURAL ASSOCIATIONS (EXCEPT 1-A DISTRICT)							
Apportionment to district agricultural associations for encouragement of agricultural fairs based on premiums paid				$2,964,063	$3,184,092	$3,185,000	
DISTRICT 1-A AGRICULTURAL ASSOCIATION							
Premiums and support				$93,967	$103,282	$100,000	
GRAND NATIONAL JUNIOR LIVESTOCK EXPOSITION							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Secretary-manager (part salary)[b]	(1)	(1)	(–)	$710–862	$2,200	–	
Administrative assistant (part salary)[b]	(1)	(1)	(–)	481–584	1,491	–	
Junior accountant-auditor (part salary)[b]	(–)	(1)	(–)	295–325	1,075	–	
Senior stenographer-clerk (part salary)[b]	(1)	(1)	(–)	1,064.25	930	–	
Intermediate stenographer-clerk (part salary)[b]	(1)	(1)	(–)	231–281	804	–	
Intermediate typist-clerk (part salary)[b]	(3)	(3)	(–)	220–281	2,176	–	

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[a] In addition $20,966 and $51,500, respectively, for the 1951-52 and 1952-53 Fiscal Years are expended from district funds, which funds are not maintained in the State Treasury. Neither the revenues nor the expenditures of these funds are included in the budget totals.

[b] Remainder of salary paid from funds under control of No. 1-A District Agricultural Association.

Department of Finance—Division of Fairs and Expositions

DISTRICT AGRICULTURAL ASSOCIATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
GRAND NATIONAL JUNIOR LIVESTOCK EXPOSITION—Continued						
Administration—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Telephone operator (part salary)[b]	(1)	(1)	(–)	$220–268	$200	–
Temporary help	(–)	(–)	(–)	(142)	270	–
Overtime	(–)	(–)	(–)	(–)	950	–
Totals, Salaries and Wages	–	–	–	$7,856	$10,096	–
OPERATING EXPENSES						
Office				$220	$390	–
Printing				282	360	–
Telephone and telegraph				697	750	–
Postage				250	250	–
Traveling				432	400	–
Automobile—operation				400	400	–
Rent—office equipment				149	200	–
Directors				191	400	–
Insurance				775	750	–
Membership dues				350	350	–
Totals, Operating Expenses				$3,746	$4,250	–
Totals, Administration				$11,602	$14,346	–
Building and Grounds						
SALARIES AND WAGES				SALARY RANGE		
Labor foreman (part salary)[b]	(1)	(1)	(–)	$255–310	$843	–
Carpenter foreman (part salary)[b]	(1)	(1)	(–)	358–436	1,453	–
Watchman (part salary)[b]	(2)	(2)	(–)	231–281	1,359	–
Temporary help	(–)	(–)	(–)	(5,320)	5,860	–
Overtime	(–)	(–)	(–)	–	1,000	–
Totals, Salaries and wages	–	–	–	$9,558	$10,515	–
OPERATING EXPENSES						
Light, heat, water, and power				$1,384	$1,200	–
Show maintenance and preparation supplies				1,622	1,600	–
Repairs to buildings				4,400	4,400	–
General maintenance				333	300	–
Totals, Operating Expenses				$7,739	$7,500	–
Totals, Building and Grounds				$17,297	$18,015	–
Publicity and Advertising						
SALARIES AND WAGES						
Intermediate stenographer-clerk (part salary)[b]	(1)	(1)	(–)	SALARY RANGE $231–281	$1,008	–
Temporary help	(–)	(–)	(–)	(1,736)	1,755	–
Overtime	(–)	(–)	(–)	(–)	200	–
Totals, Salaries and Wages	–	–	–	$2,842	$2,963	–
OPERATING EXPENSES						
Office				$518	$475	–
Telephone and telegraph				175	175	–
Postage				345	370	–
Traveling				226	300	–
Publicity				708	650	–
Public relations				3,000	3,000	–
Paid advertising				1,071	4,000	–
Totals, Operating Expenses				$6,043	$8,970	–
Totals, Publicity and Advertising				$8,885	$11,933	–

[b] Remainder of salary paid from funds under control of No. 1-A District Agricultural Association.

Department of Finance—Division of Fairs and Expositions

DISTRICT AGRICULTURAL ASSOCIATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
GRAND NATIONAL JUNIOR LIVESTOCK EXPOSITION—Continued						
Livestock Exhibits						
SALARIES AND WAGES				SALARY RANGE		
Assistant manager (part salary) b	(1)	(1)	(–)	$556–676	$2,224	–
Senior livestock entry clerk (part salary) b	(1)	(1)	(–)	255–310	1,124	–
Temporary help:						
General	(–)	(–)	(–)	(7,387)	7,825	–
Judging	(–)	(–)	(–)	(5,016)	4,250	–
Sales	(–)	(–)	(–)	(685)	500	–
Overtime:						
General	(–)	(–)	(–)	(–)	270	–
Totals, Salaries and Wages	–	–	–	$16,059	$16,193	–
OPERATING EXPENSES						
Office				$368	$350	–
Printing—premium book				588	500	–
Printing—general				196	475	–
Postage				140	140	–
Traveling				280	200	–
Rent—automotive equipment				74	200	–
Rent—communicating equipment				405	350	–
General expense				2,441	2,500	–
Sales expense				1,443	1,420	–
Premiums				18,017	18,000	–
Trophies and ribbons				561	475	–
Judges' fees and expenses				958	975	–
Totals, Operating Expenses				$25,471	$25,585	–
Totals, Livestock Exhibits				$41,530	$41,778	–
Arena Show						
SALARIES AND WAGES						
Temporary Help:				SALARY RANGE		
General	(–)	(–)	(–)	$719	$3,910	–
Revenue collection	(–)	(–)	(–)	650	1,890	–
Parking	(–)	(–)	(–)	329	550	–
Totals, Salaries and Wages	–	–	–	$1,698	$6,350	–
OPERATING EXPENSES						
General expense				$34	–	–
Arena preparation				784	$1,375	–
Rent—equipment				–	300	–
Stage installation and lighting				–	2,000	–
Programs				215	2,850	–
Premiums and prizes				519	920	–
Admissions				140	600	–
Entertainment				2,498	14,490	–
Parking				–	40	–
Totals, Operating Expenses				$4,190	$22,575	–
Totals, Arena Show				$5,888	$28,925	–
TOTALS, SUPPORT OF GRAND NATIONAL JUNIOR LIVESTOCK EXPOSITION				$85,202	$114,997	–
Less: Expenditures from district funds				*—20,966*	*—51,500*	–
Net Totals, Support of Grand National Junior Livestock Exposition (Fair and Exposition Fund)				$64,236	$63,497	–
TOTALS, DISTRICT AGRICULTURAL ASSOCIATIONS				$3,122,266	$3,350,871	$3,285,000

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b Remainder of salary paid from funds under control of No. 1-A District Agricultural Association.

Department of Finance—Division of Fairs and Expositions

DISTRICT AGRICULTURAL ASSOCIATIONS—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
FOR FUNDS UNDER CONTROL OF 1-A DISTRICT AGRICULTURAL ASSOCIATION [a]			
Gate receipts	$5,945	$30,000	–
Auction sales	5,492	6,000	–
Stall fees	3,023	3,000	–
Concessions	4,358	5,900	–
Space	716	650	–
Novelties	525	500	–
Parking	569	1,100	–
Entry fees	275	150	–
Program sales and advertising	–	4,100	–
Miscellaneous	63	100	–
Totals	$20,966	$51,500	–
Total Revenues	$20,966	$51,500	–

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[a] Funds of the district are not maintained in the State Treasury. Neither the revenues nor the expenditures are included in the budget totals.

Department of Finance

DIVISION OF STATE LANDS

Administers the public lands belonging to the State, consisting of school land, swamp, overflowed, salt marsh, tide, submerged and other sovereign lands. Principal revenue-producing function is the leasing of the public lands for the extraction of oil and minerals.

Office at Los Angeles

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
State Lands Act Fund				
SUPPORT				
Budget Act appropriation	$194,258	$218,147	$260,315	
Deficiency authorization	–	2,668	–	
Allocations from Salary Increase Fund	29,933	15,122	–	
Total Available	$224,191	$235,937	$260,315	
Unexpended balance, estimated savings	—43,688 [a]	—12,333 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$180,503	$223,604	$260,315	$36,711 (16.4%)
DEFENSE OF TITLE TO TIDE AND SUBMERGED LANDS				
Budget Act appropriation	$70,000	$80,000	$50,000	
Deficiency authorization	25,000	–	–	
Total Available	$95,000	$80,000	$50,000	
Unexpended balance, estimated savings	—4,283	–	–	
Total Expenditures, Defense of Title	$90,717	$80,000	$50,000	
LITIGATION—STATE OF CALIFORNIA VS. DEPARTMENT OF WATER AND POWER, CITY OF LOS ANGELES				
Budget Act appropriation	$10,000	$5,000	–	
Unexpended balance, estimated savings	—4,512	—1,500	–	
Total Expenditures, Litigation—State vs. Los Angeles	$5,488	$3,500	–	
DEFENSE, QUIET TITLE ACTIONS				
Budget Act appropriation	$15,000	$15,000	c	
Unexpended balance, estimated savings	—9,394	–	–	
Total Expenditures, Defense of Title	$5,606	$15,000	c	
ESTABLISHMENT OF INDEX OF STATE LANDS UNDER JURISDICTION OF THE UNITED STATES				
Budget Act appropriation (expenditures)	–	$5,000	c	
ARIZONA—CALIFORNIA COLORADO RIVER BOUNDARY DETERMINATION				
Budget Act appropriation (expenditures)	–	–	$10,000	
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND	$12,105	$16,404	$16,485	
TOTAL EXPENDITURES	$294,419	$343,508	$336,800	—$6,708 (—2.0%)

GENERAL ANALYSIS

Support

Number of positions	*61.8*	*67.5*	*67.5*	–

The increase of $36,711 consists primarily of a new item of $10,000 for geophysical exploration of possibilities of oil and gas production of state lands proposed for lease and the shifting of two items from other current expenses consisting of $15,000 for defense of quiet title actions and $5,000 for establishment of index of state lands under jurisdiction of the United States. The last two items of expenditure have been shifted to the support portion of this budget since they are continuing expenditures rather than special projects.

EQUIPMENT: Consists primarily of $1,725 for office engineering equipment; $1,300 for an automobile replacement; $706 for replacement of worn out and loaned office equipment, and $380 for field engineering equipment.

OTHER CURRENT EXPENSES: A decrease of $30,000 for Defense of Title to Tide and Submerged Lands is anticipated. It is expected that the judicial phase of the case will be concluded during the current year.

A new project is added—Arizona-California Colorado River Boundary Determination, $10,000. Recently the State was asked to join in a program developed by several federal agencies relating to the use of federal and state lands as a game refuge. The amount requested is for legal expenses and technical assistance in defending the state interest in property along the Colorado River boundary.

Funds for defense of quiet title actions and establishment of index of state lands under jurisdiction of the United States have been shifted to the support portion of the Budget for the 1953-54 Fiscal Year.

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[a] Composed of savings in salaries and wages, $14,473; operating expenses, $22,273; equipment, $1,813; and excess reimbursements, $5,129.

[b] Composed of savings in operating expenses, $22,333; and loss in reimbursements, $10,000.

[c] Transferred to support portion of budget.

Department of Finance

DIVISION OF STATE LANDS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Executive officer	1	1	1	$676–821	$9,852	$9,852
Assistant executive officer	1	1	1	584–710	8,520	8,520
Administrative assistant I	–	1	1	395–481	3,848	5,772
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Service and Supply:						
Accounting officer II	1	1	1	395–481	5,084	5,148
Accountant auditor I	1	1	1	325–395	4,160	4,368
Accounting technician III	1	1	1	325–395	4,740	4,740
Accounting technician II	1	1	1	268–325	3,690	3,870
Senior account clerk	1.9	2	2	268–325	7,187	7,545
Intermediate account clerk	2	2	2	220–268	5,484	5,964
Senior stenographer-clerk	0.9	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	3	3	3	231–281	9,012	9,300
Intermediate information clerk	1	1	1	220–268	3,099	3,216
Senior file clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk	1	1	1	220–268	3,036	3,190
Intermediate clerk	–	1	1	220–268	3,060	3,358
Junior-intermediate typist-clerk	–	1	1	200–268	2,420	2,964
Cadastral:						
Associate civil engineer	0.9	1	1	481–584	5,988	6,285
Consulting sea coast engineer (part time)	1	1	1	50 da.	2,400	2,400
Assistant civil engineer	2	2	2	395–481	11,360	11,544
Junior civil engineer	4	4	4	341–395	17,898	18,561
Senior engineering aid	0.9	1	1	310–376	3,855	4,044
Junior engineering aid	2.4	3	3	255–310	9,687	10,161
Delineator	1	1	1	325–395	4,422	4,645
Mineral Leasing:						
Mineral resources engineer	1	1	1	566–673	8,112	8,112
Consulting geologist and petroleum engineer (part time)	1	1	1	60 da.	7,200	7,200
Associate oil and gas engineer	1	1	1	481–584	6,980	7,008
Junior oil and gas engineer	1	1	1	341–395	4,740	4,740
Geological draftsman	1	1	1	341–395	4,740	4,740
Junior mining geologist	0.9	1	1	341–395	4,350	4,569
Junior geological draftsman	0.5	1	1	255–310	3,073	3,229
Petroleum production inspector II	1	1	1	395–481	5,772	5,772
Petroleum production inspector I	3	3	3	358–436	15,696	15,696
Supervising clerk I	1	1	1	310–376	4,512	4,512
Intermediate account clerk	2	2	2	220–268	5,972	6,168
Oil gauger	11	13	13	310–376	55,788	56,949
General Leasing:						
Associate civil engineer	1	1	1	481–584	7,008	7,008
Junior real property agent	0.4	1	1	310–376	3,810	3,996
Land Sales and Records:						
Supervising land title abstractor	1	1	1	458–556	6,672	6,672
Assistant civil engineer	1	1	1	395–481	5,772	5,772
Land title abstractor	2	2	2	295–358	8,592	8,592
Intermediate stenographer-clerk	2	2	2	231–281	6,369	6,562
Intermediate file clerk	–	1	1	220–268	2,640	2,772
Temporary help	(1)	(1)	(1)	(6,536)	7,690	4,000
Totals, Positions Now Authorized	61.8	70	70	$255,680	$315,810	$321,036
Estimated salary savings	–	*—2.5*	*—2.5*	–	*—8,878*	*—12,000*
Totals, Salaries and Wages	61.8	67.5	67.5	$255,680	$306,932	$309,036
OPERATING EXPENSES						
Office				$6,392	$6,692	$6,842
Auditing services				223	1,000	1,000
Engineering supplies and service				1,261	3,761	3,761
Geophysical exploration costs				–	–	10,000
Petroleum laboratory				1,365	1,406	1,406
Printing				1,428	1,599	1,599
Telephone and Telegraph:						
Telephone exchange charges				3,297	3,600	3,600
Long distance toll charges				1,327	1,807	1,807
Teletype and telegraph				469	529	529
Postage				863	1,035	1,121
Traveling				18,311	19,991	19,991
Automobile—mileage				986	1,186	1,186
Automobile—operation				7,925	8,740	8,740
Rent—building space				17,219	18,568	18,568
Building maintenance				595	750	1,200
Defense of quiet title actions				[a]	[a]	15,000 [a]
Index of state lands under U. S.				[a]	[a]	5,000 [a]
Pro rata general administrative charges				6,862	7,255	7,769
Pro rata Attorney General's service				6,000	6,000	6,000
Totals, Operating Expenses				$74,523	$83,919	$115,119

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[a] Transferred from other current expenses.

Department of Finance

DIVISION OF STATE LANDS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EQUIPMENT						
Office—replacement				$178	$1,099	$275
Office—additional				4,043	2,319	3,525
Field—replacement				6	–	380
Field—additional				709	1,175	810
Automobile—replacement				–	–	1,300
Automobile—additional				–	1,600	–
Totals, Equipment				$4,936	$6,193	$6,290
TOTAL EXPENDITURES FOR SUPPORT				$335,139	$397,044	$430,445
REIMBURSEMENTS						
Tidelands Lease Administration				*—134,208*	*—161,540*	*—163,530*
Land appraisals, surveying services, engineering reports and services to other agencies				*—8,194*	*—11,900*	*—6,600*
Settlement under condemnation				*—12,234*	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$180,503	$223,604	$260,315

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DEFENSE OF TITLE TO TIDE AND SUBMERGED LANDS						
SALARIES AND WAGES				SALARY RANGE		
Consulting geologist—petroleum engineer (part time)	1	1	1	$60 da.	$3,000	$3,000
Editorial assistant	1	1	1	376–458	5,430	5,496
Temporary help	(2)	(2)	(2)	(2,652)	5,616	5,904
Totals, Salaries and Wages	2	2	2	$8,415	$14,046	$14,400
OPERATING EXPENSES						
Office				$8,868	$8,254	$7,000
Contract services				73,000	57,000	28,000
Totals, Operating Expenses				$81,868	$65,254	$35,000
EQUIPMENT						
Office				$434	$700	$600
Total Expenditures				$90,717	$80,000	$50,000
EXPENSES IN CONNECTION WITH LITIGATION, STATE OF CALIFORNIA vs. DEPARTMENT OF WATER AND POWER, CITY OF LOS ANGELES, RELATING TO DAMAGES CAUSED BY DIVERSION OF WATERS OF OWENS RIVER TO THE BED OF OWENS LAKE						
OPERATING EXPENSES						
Office				$488	$1,000	–
Contract services				5,000	2,500	–
Total Expenditures				$5,488	$3,500	–
EXPENSES IN CONNECTION WITH DEFENSE OF QUIET TITLE ACTIONS FILED IN ACCORDANCE WITH LAW						
OPERATING EXPENSES						
Office				$606	$3,000	a
Contract services				5,000	12,000	a
Total Expenditures				$5,606	$15,000	a
ESTABLISHMENT OF INDEX OF STATE LANDS UNDER THE JURISDICTION OF THE UNITED STATES						
OPERATING EXPENSES						
Contract services				–	$5,000	a
EXPENSES IN CONNECTION WITH DETERMINATION OF ARIZONA-CALIFORNIA COLORADO RIVER BOUNDARY						
OPERATING EXPENSES						
Contract services				–	–	$10,000

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a Transferred to support portion of budget.

Department of Finance

DIVISION OF STATE LANDS—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
STATE LANDS ACT FUND			
Oil royalties	$1,315,561	$920,893	$920,893
Mineral royalties	23,753	19,003	19,003
Land rentals	58,782	64,660	67,599
Miscellaneous	2,054	4,500	4,500
Totals, Revenue	$1,400,150	$1,009,056	$1,011,995
Transfers to the General Fund	*—290,547*	*—140,624*	*—157,559*
Net Totals, State Lands Act Fund	$1,109,603	$868,432	$854,436
GENERAL FUND			
Transfers from State Lands Act Fund	$290,547	$140,624	$157,559
Land sales	46,127	–	–
Land rentals	100	–	–
Totals, General Fund	$336,774	$140,624	$157,559
SCHOOL FUND			
Oil royalties	$12,114	$11,993	$11,993
Mineral royalties	2,086	2,190	2,190
Land rentals	20,440	9,205	9,205
Totals, School Fund	$34,640	$23,388	$23,388
SCHOOL LAND FUND[a]			
Payment purchase price or principal	$143,525	$100,465	$100,465
Deposits closed to fund	4,780	–	–
Totals, School Land Fund	$148,305	$100,465	$100,465
SPECIAL DEPOSIT FUND[b]			
Impounded rental—royalties, marginal sea leases	$9,961,390	$10,332,253	$10,824,265

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
STATE LANDS ACT FUND			
Reserve for Transfers to Other Funds, July 1	–	–	–
Prior year adjustments	$13,732	–	–
Reserves for Transfers to Other Funds Adjusted	$13,732	–	–
Revenues	$1,109,603	$868,432	$854,436
Less transfers to other funds	—827,943	—478,122	—517,636
Net Total Revenues	$281,660	$390,310	$336,800
Total Resources	$295,392	$390,310	$336,800
Less Expenditures:			
Support	$180,503	$223,604	$260,315
Other current expenses	101,811	103,500	60,000
Capital outlay	–	29,500	–
Claim of Secretary of Board of Control	973	17,302	–
Contributions to State Employees' Retirement Fund	12,105	16,404	16,485
Total Expenditures	$295,392	$390,310	$336,800
Reserve for Transfers to Other Funds, June 30	–	–	–

[a] A nonexpendable endowment fund for public school purposes. These revenues are not included in the over-all budget totals.

[b] A trust fund. These revenues are not included in the over-all budget totals. For detailed analysis see Appendix.

Department of Finance

NAPA STATE FARM

The farm is under the control of the Department of Finance. Through cooperation with the state institution, it may be utilized for agricultural or horticultural purposes or as a stock or dairy farm and may distribute to state institutions the products of the farm or the livestock. The Rector Canyon Dam is located on the farm and is the water supply for the Veterans Home of California.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$34,930	$34,864	$36,231	
Allocation from Salary Increase Fund	2,623	2,176	–	
Total Available	$37,553	$37,040	$36,231	
Unexpended balance, estimated savings	—3,005 a	—1,087 b	–	
TOTAL EXPENDITURES	$34,548	$35,953	$36,231	$278 (.08%)

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Number of positions	*4*	*4*	*4*	–

The increase of $278 results from minor adjustments due to discontinuance of the meat raising projects on December 31, 1952.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	$530–644	$7,728	$7,728
Foreman	1	1	1	281–341	4,092	4,092
Farm hand	2	2	2	210–255	6,120	6,120
Temporary help	(4)	(4)	(4)	(10,479)	9,070	7,540
Overtime	(1)	(1)	(1)	(2,163)	1,500	900
Totals, Salaries and Wages	4	4	4	$29,322	$28,510	$26,380
OPERATING EXPENSES						
Office				$32	$50	$50
Telephone and Telegraph:						
Exchange charges				95	95	95
Long distance toll charges				259	55	55
Automobile and truck				526	525	525
Tractor				914	1,000	1,000
Light, heat, power, and refrigeration				980	1,000	1,000
Farm				163	200	200
Repairs to equipment				666	500	500
Planting and harvesting				2,334	3,500	3,500
Maintenance				1,140	800	800
Accounting services				2,230	2,300	2,300
Totals, Operating Expenses				$9,339	$10,025	$10,025
EQUIPMENT						
Farm—additional				–	–	$250
Farm—replacement				$500	$500	500
Totals, Equipment				$500	$500	$750
TOTALS, SUPPORT				$39,161	$39,035	$37,155
REIMBURSEMENTS						
Services to employees				*—924*	*—924*	*—924*
Services to meat raising projects				*—3,689*	*—2,158*	–
NET TOTALS, SUPPORT				$34,548	$35,953	$36,231

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Sale of farm products	$33,462	$32,500	$32,500
Pasturage	4,407	5,000	5,000
Miscellaneous	351	500	500
Totals	$38,220	$38,000	$38,000

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[a] Composed of savings in salaries and wages, $2,171; operating expenses, $1,461; and loss in reimbursements, $627.

[b] Composed of savings in salaries and wages, $2,470; operating expenses, $775; and loss in reimbursements, $2,158.

FRANCHISE TAX BOARD

This agency administers the Bank and Corporation Franchise Tax Law and the Personal Income Tax Law. Members of the board are the State Controller, Director of Finance, and Chairman of the State Board of Equalization. Direction of the agency's affairs is assigned to the Executive Officer of the Franchise Tax Board.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Administration	$699,372	$874,033	$959,299	$85,266
Franchise Tax Division	433,489	483,735	528,260	44,525
Personal Income Tax Division	1,909,621	2,201,186	2,459,809	258,623
TOTAL EXPENDITURES FOR SUPPORT	$3,042,482	$3,558,954	$3,947,368	$388,414 (10.9%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$2,819,179	$3,031,202	$3,947,368	
Allocations from Emergency Fund	24,181	325,025	–	
Allocations from Salary Increase Fund	242,128	204,489	–	
Totals Available	$3,085,488	$3,560,716	$3,947,368	
Unexpended balance, estimated savings	—43,006 [a]	—1,762 [b]	–	
TOTAL EXPENDITURES	$3,042,482	$3,558,954	$3,947,368	
GENERAL ANALYSIS				
Number of positions	*624.6*	*683*	*747*	*64*

The total budget increase for 1953-54 over 1952-53 is $388,414, analyzed as follows:

SALARIES AND WAGES: The $324,024 increase in this category includes the following changes in work load and program:

	NUMBER OF POSITIONS	AMOUNT
1. Work Load Increase:		
(a) Permanent positions added	40	$127,776
(b) Temporary help increased	(22.4)	50,877
2. Special Investigation Program	1	5,232
3. Exempt Corporation Program:		
(a) Permanent positions added	1	4,740
(b) Temporary positions extended	(2)	–
4. Search for Corporations Failing to File Under the Bank and Corporation Tax Law:		
(a) Permanent positions added	2	6,540
(b) Temporary help increased	(1)	3,441
5. Rearrange Bank and Corporation Tax Files	5	12,000

OPERATING EXPENSES: The additional $46,245 provides for work load and cost increases throughout the agency.

EQUIPMENT: A total of $60,061 is proposed, which is an increase of $18,145 over 1952-53. Of the total required for 1953-54, $11,422 is related to the proposed new positions; $13,986 is for the replacement of worn out and obsolete items; and $34,653 is for work load increases and necessary improvements in service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	

ADMINISTRATION

Analysis

In addition to the general administration of the state income and franchise tax programs, this division includes the agency's accounting, statistical, collection, legal, and special investigative functions.

The program reflects a continuance of the annual heavy increase in volume of personal income tax returns, as follows:

1. Personnel Unit—One intermediate typist-clerk to handle the work arising as a result of the increasing number of agency personnel shown as follows:

	ACTUAL 1946-47	1947-48	1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Number of agency employees	426	495	790	970	1,070
Personnel unit positions	1.8	1.8	2.8	2.8	3.8
Load per clerk	237	275	282	346	282

2. Accounting Section—One bookkeeping machine operator, three junior clerks, and 6.8 man-years temporary help are justified by relating the staff to its work load.

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[a] Composed of savings in salaries and wages, $38,436; operating expenses, $2,947; and equipment, $1,623.

[b] Composed of savings in equipment, $1,762.

FRANCHISE TAX BOARD—Continued

ADMINISTRATION—Continued

A. 6.8 Man-Years Temporary Help for Personal Income Tax Return Filing Period.

	ACTUAL				ESTIMATED	PROPOSED
	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54
Personal income tax returns	972,784	1,543,548	1,813,603	2,225,000	2,600,000	2,850,000
Temporary help man-years	5	10.3	16.4	26.7	29.2	36
Permanent positions devoted to Personal Income Tax accounting	37	38	42	42	52*	52
Total	42	48.3	58.4	68.7	81.2	88
Load per clerk	23,161	31,957	31,055	32,387	32,020	32,387

* This includes 40 man-months of temporary help used because the 10 additional permanent positions were not established until November, 1952.

B. Four Permanent Positions for Year-Round Bookkeeping and Mailing Operations.

	ACTUAL			ESTIMATED	
	1949	1950	1951	1952	1953
No payment returns	6,420	15,943	19,035	37,500	44,000
Partly-paid returns	20,606	33,996	40,509	59,000	70,000
Delinquent returns	14,882	16,604	53,707	70,000	82,000

To handle these large increases required the addition of 6.7 man-years of temporary help in 1952-53 which will be continued in 1953-54 together with the four proposed new positions.

3. Appeals and Review—One junior counsel to assist in the processing of protests filed by income and franchise taxpayers. Despite an increase in protests decided by each reviewer, the backlog is continuing to rise as a result of the growth in the number of protests received.
4. Special Investigation Section—One investigator-reporter to record formal statements in question and answer form from one or more persons and to testify in court in connection with these statements. This procedure is followed in the case of tax prosecutions in the Federal Government and criminal cases in district attorneys' offices.

SALARIES AND WAGES

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Executive:				SALARY RANGE		
Executive officer	1	1	1	$1,167	$14,000	$14,000
Assistant executive officer	1	1	1	782–950	11,400	11,400
Auditor III	0.1	1	1	481–584	7,008	7,008
Secretary-stenographer	2	2	2	310–376	9,024	9,024
Senior typist-clerk	1	1	1	255–310	3,585	3,720
Intermediate clerk	0.8	1	1	220–268	3,216	3,216
Accounting:						
Accounting officer IV	1	1	1	584–710	8,520	8,520
Senior accountant	1	1	1	481–584	7,008	7,008
Bookkeeper II	1	1	1	310–376	4,512	4,512
Supervising account clerk II	2	2	2	376–458	10,992	10,992
Senior account clerk	3.2	4	4	268–325	14,705	15,049
Junior account clerk/intermediate account clerk	11.6	12	12	200–268	34,665	36,304
Senior cashier-clerk	1	1	1	268–325	3,498	3,675
Junior clerk/intermediate clerk	19.3	29	29	200–268	73,306	78,944
Intermediate stenographer-clerk	2	2	2	231–281	6,360	6,510
Junior typist-clerk/intermediate typist-clerk	4.5	5	5	200–268	14,007	14,563
Addressing machine operator	1	1	1	210–255	2,796	2,940
Supervising bookkeeping machine operator	1	1	1	268–325	3,900	3,900
Bookkeeping machine operator	9	10	10	231–281	31,232	32,420
Calculating machine operator	1	1	1	231–281	3,372	3,372
Storekeeper I	1	1	1	281–341	3,645	3,825
Statistical:						
Associate statistician	0.5	–	–	481–584	–	–
Associate research technician	0.2	1	1	481–584	5,820	6,110
Research assistant	1	1	1	281–325	3,900	3,900
Senior clerk	0.6	1	1	255–310	3,720	3,720
Junior clerk/intermediate clerk	3.3	3	3	200–268	8,799	8,976
Intermediate account clerk	3	3	3	220–268	9,156	9,453
Intermediate stenographer-clerk	1	1	1	231–281	3,000	3,151
Supervising card punch operator	1	1	1	268–325	3,900	3,900
Card punch operator	3.6	5	5	231–281	15,684	16,134
Key punch operator	1.9	1	1	231–281	3,000	3,151
Tabulating machine operator	1	1	1	255–310	3,229	3,386
Collections:						
Supervisor of collections	1	1	1	481–584	7,008	7,008
District supervisor of collections	2.5	3	3	376–458	15,504	15,732
Income and franchise tax examiner II	1	1	1	395–481	5,772	5,772
Income tax examiner I	2	2	2	325–395	9,480	9,480
Field representative	5.6	13	13	310–376	47,492	53,190
Senior account clerk	7.1	9	9	268–325	32,740	34,201
Intermediate account clerk	3	4	4	220–268	11,804	12,204
Senior clerk	2.4	2	2	255–310	7,440	7,440
Junior clerk/intermediate clerk	1.5	4	4	200–268	9,104	10,798

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Collections—Continued						
Junior stenographer-clerk/				SALARY RANGE		
intermediate stenographer-clerk	5	5	5	$210–281	$15,156	$15,596
Junior typist-clerk/						
intermediate typist-clerk	10	18	18	200–268	44,628	49,783
Calculating machine operator	–	1	1	231–281	2,310	2,892
Legal:						
Chief counsel	1	1	1	710–862	10,344	10,344
Associate tax counsel	5	5	5	556–676	40,528	40,560
Junior counsel	1.6	2	2	341–395	8,612	9,045
Senior accountant	0.2	–	–	481–584	–	–
Senior legal stenographer	1	1	1	268–325	3,900	3,900
Senior stenographer-clerk	–	1	1	268–325	3,216	3,372
Intermediate stenographer-clerk	4	4	4	231–281	12,288	12,739
Senior typist-clerk	1	–	–	255–310	–	–
Appeals and Review:						
Appeals and review officer	1	1	1	644–782	9,384	9,384
Assistant counsel	1.3	2	2	415–505	10,254	10,772
Junior counsel	0.7	–	–	341–395	–	–
Income tax examiner IV	2.5	3	3	530–644	23,184	23,184
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk	1	1	1	220–268	2,844	2,988
Special Investigations:						
Tax counsel	0.6	1	1	745–905	9,199	9,657
Income tax agent	1.3	3	3	556–676	20,755	21,800
Intermediate stenographer-clerk	0.5	1	1	231–281	2,892	3,036
Temporary help	(29)	(43.2)	(46.7)	(68,178)	107,000	115,500
Indefinite military leave pay	(0.3)	(0.6)	(0.6)	(867)	2,000	2,000
Totals, Positions Now Authorized	148.4	188	188	$609,262	$813,417	$852,780
Proposed New Positions:						
Executive:						
Intermediate typist-clerk	–	–	1	220–268	–	2,640
Accounting:						
Bookkeeping machine operator	–	–	1	231–281	–	2,772
Junior clerk	–	–	3	200–243	–	7,200
Appeals and Review:						
Junior counsel	–	–	1	341–395	–	4,092
Special Investigation:						
Investigator-reporter	–	–	1	436–530	–	5,232
Estimated salary savings	–	—8	—4	–	*—44,000*	*—31,568*
Totals, Salaries and Wages	148.4	180	191	$609,262	$769,417	$843,148
OPERATING EXPENSES						
Office				$10,857	$13,496	$14,544
Printing				3,929	4,482	4,516
Telephone and Telegraph:						
Exchange charges				3,075	3,075	3,075
Long distance toll charges				579	759	759
Teletype and telegraph				271	271	271
Traveling				5,897	15,352	16,977
Automobile—mileage				2,186	7,810	4,260
Automobile—operation				1,168	1,100	3,865
Rent—building space				30,896	39,624	41,496
Equipment rental and maintenance				660	765	765
Membership in Federation of Tax Administrators				2,000	2,000	2,000
Totals, Operating Expenses				$61,518	$88,734	$92,528
EQUIPMENT						
Office—replacement				$1,844	$6,095	$6,840
Office—additional				26,748	9,787	7,983
Automobile—replacement				–	–	800
Automobile—additional				–	–	8,000
Totals, Equipment				$28,592	$15,882	$23,623
Totals, Administration				$699,372	$874,033	$959,299

FRANCHISE TAX BOARD—Continued

FRANCHISE TAX DIVISION

Analysis

This division administers the Bank and Corporation Tax Law.

The following changes in program are proposed for the 1953-54 Fiscal Year:

1. Two temporary clerks are extended to June 30, 1954 and one permanent Income and Franchise Tax Examiner II is added for processing and reviewing an estimated 26,000 exempt corporation returns, as provided by Chapter 344, Statutes of 1951.
2. One accountant-auditor I and one intermediate typist-clerk for checking sources of information for locating taxpayers. An average of $105,000 in revenue has been obtained annually over the last 3¾ years from intermittent searches of trade journals, periodicals, etc. A permanent program is expected to realize a considerable amount of additional revenue.
3. Five junior clerk, for 1953-54 only, to rearrange tax returns and related material in bank and corporation file folders so as to reduce the time consumed by audit and administrative personnel, and facilitate the transfer of inactive material to storage.
4. One and one-half man years of temporary auditor and clerical help at a cost of $5,300 for an investigation of suspended corporations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Sacramento Office:				SALARY RANGE		
Chief of division	1	1	1	$644–782	$9,384	$9,384
Assistant chief of division	1	1	1	584–710	8,520	8,520
Franchise tax auditor IV	5	5	5	530–644	38,640	38,640
Franchise tax auditor III	5	5	5	481–584	32,546	33,460
Income and franchise tax examiner II	13.5	16	16	395–481	82,644	85,656
Income tax examiner I	3.3	4	4	325–395	16,330	17,143
Junior accountant-auditor/ accountant-auditor I	1.4	2	2	295–395	8,430	8,610
Supervising account clerk I	1	1	1	325–395	4,740	4,740
Intermediate account clerk	1	2	2	220–268	5,856	5,988
Senior file clerk	1	1	1	255–310	3,720	3,720
Intermediate file clerk	3.7	4	4	220–268	12,132	12,420
Intermediate file clerk (extended to June 30, 1954 only)	–	1	1	220–268	2,640	2,772
Junior clerk/intermediate clerk	4.9	5	5	200–268	14,224	14,797
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Junior stenographer-clerk/ intermediate stenographer-clerk	4.9	4	4	210–281	12,408	12,708
Junior stenographer-clerk/intermediate stenographer-clerk (extended to June 30, 1954 only)	–	1	1	210–281	2,772	2,916
Intermediate typist-clerk	4.1	5	5	220–268	15,623	15,937
Calculating machine operator	1	1	1	231–281	2,976	3,125
Los Angeles Office:						
Area franchise tax supervisor	1	1	1	613–745	8,940	8,940
Franchise tax auditor IV	1	1	1	530–644	7,511	7,728
Franchise tax auditor III	4.7	5	5	481–584	31,102	32,649
Income and franchise tax examiner II	7.1	9	9	395–481	45,354	47,356
Junior accountant-auditor/ accountant-auditor I	2.5	3	3	295–395	12,060	12,656
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Junior stenographer-clerk/ intermediate stenographer-clerk	3.6	4	4	210–281	12,169	12,786
Intermediate typist-clerk	0.6	1	1	220–268	2,750	2,892
San Francisco Office:						
Franchise tax auditor IV	1	1	1	530–644	7,728	7,728
Franchise tax auditor III	3.4	4	4	481–584	25,920	26,511
Income and franchise tax examiner II	2.6	4	4	395–481	19,360	20,340
Income tax examiner I	0.6	1	1	325–395	3,900	4,092
Intermediate stenographer-clerk	1	1	1	231–281	3,138	3,294
Field representative	0.9	1	1	310–376	3,964	4,160
Temporary help	(2)	(1)	(2)	(6,224)	3,185	6,626
Totals, Positions Now Authorized	83.8	97	97	$376,844	$468,466	$486,094
Proposed New Positions:						
Sacramento Office:						
Income and franchise tax examiner II	–	–	1	395–481	–	4,740
Accountant-auditor I (to June 30, 1954 only)	–	–	1	325–395	–	3,900
Intermediate typist-clerk (to June 30, 1954 only)	–	–	1	220–268	–	2,640
Junior clerk (to June 30, 1954 only)	–	–	5	200–243	–	12,000
Estimated salary savings	–	*—8*	*—6*	–	*—48,000*	*—47,779*
Totals, Salaries and Wages	83.8	89	99	$376,844	$420,466	$461,595

FRANCHISE TAX BOARD—Continued

FRANCHISE TAX DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	No. of positions 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	Actual 1951-52	Estimated 1952-53	Proposed 1953-54
OPERATING EXPENSES						
Office				$5,765	$6,564	$7,216
Printing				13,904	13,363	14,763
Telephone and Telegraph:						
Exchange charges				1,765	1,765	1,765
Long distance toll charges				283	283	283
Teletype and telegraph				278	278	278
Postage				2,614	3,410	3,459
Traveling—intrastate				2,692	2,692	2,692
Traveling—out of state				11,024	15,068	15,068
Automobile—mileage				2,411	2,411	2,411
Automobile—operation				742	500	500
Rent—building space				12,652	14,270	14,088
Totals, Operating Expenses				$54,130	$60,604	$62,523
EQUIPMENT						
Office—replacement				–	$196	$752
Office—additional				$2,515	2,469	3,390
Totals, Equipment				$2,515	$2,665	$4,142
Totals, Franchise Tax Division				$433,489	$483,735	$528,260

PERSONAL INCOME TAX DIVISION

Analysis

This division administers the Personal Income Tax Act.

Changes in the division's program for 1953-54 are based upon a continuing growth in the volume of personal income tax returns and information at source reports, as follows:

1. An additional 16 permanent positions and 18 temporary man-years of clerical help are required in headquarters to process the following estimated increase in tax returns:

	Actual 1949-50	1950-51	1951-52	Estimated 1952-53	1953-54
Total personal income tax returns	972,784	1,543,548	1,813,603	2,225,000	2,600,000
Clerical man-years, headquarters	149.6	185.7	222.4	278.6	312.5
Load per clerk	6,503	8,312	8,155	7,986	8,320

2. The two additional accountant-auditors are needed in the headquarters office to maintain a 50 percent audit of "small" returns, which was started in 1951-52 when 944,803 such returns were received. The estimate for 1953-54 is approximately 1,750,000 of these returns.
3. The one income and franchise tax examiner II for headquarters will process an increasing number of claims for refund. The seven examiners for the Los Angeles area and branch offices would reduce a growing backlog of field audit and residence cases, and would continue to increase the amount of proposed assessments which were $1,440,452 in the calendar year 1949 and $2,665,419 in 1951.
4. Two junior accountant-auditors and six clerks are needed in the Los Angeles and San Francisco offices for processing information at source reports. For the 1948 calendar year 2,295,903 reports were filed, 27,482 reports were investigated in the field, and $60,409 in tax and penalties was assessed. For the 1950 calendar year, 2,778,479 reports were received; 158,467 will have been investigated in 1951-52 and 1952-53, and assessments will exceed half a million dollars. For 1951, 3,542,995 reports have already been received, which will further increase the work load volume in the field offices during 1953-54.

Headquarters Office

SALARIES AND WAGES	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	Salary range	Estimated 1952-53	Proposed 1953-54
Chief of division	1	1	1	$710–862	$10,344	$10,344
Principal income tax supervisor	1	1	1	644–782	9,384	9,384
Income tax examiner IV	6	6	6	530–644	46,368	46,368
Income tax examiner III	11.6	12	12	481–584	81,331	82,574
Income and franchise tax examiner II	31	34	34	395–481	182,362	187,853
Income tax examiner I	12.3	13	13	325–395	54,446	56,928
Junior accountant-auditor	3.8	4	4	295–325	14,985	15,555
Senior account clerk	8	11	11	268–325	40,960	41,695
Intermediate account clerk	4.4	5	5	220–268	14,400	14,976
Supervising file clerk I	1	1	1	310–376	4,512	4,512
Senior file clerk	1	1	1	255–310	3,555	3,720
Intermediate file clerk	13.4	15	15	220–268	47,268	47,705
Supervising clerk II	1	1	1	358–436	5,232	5,232
Supervising clerk I	2	2	2	310–376	9,024	9,024
Senior clerk	2.4	2	2	255–310	7,440	7,440
Junior clerk/intermediate clerk	87.9	110	110	200–268	291,924	302,946
Senior stenographer-clerk	2	2	2	268–325	7,800	7,800
Intermediate stenographer-clerk	5.2	6	6	231–281	18,542	19,269
Supervising typist-clerk I	0.1	1	1	310–376	3,916	4,109
Senior typist-clerk	0.9	–	–	255–310	–	–
Junior typist-clerk/intermediate typist-clerk	35.7	39	39	200–268	108,388	112,378

FRANCHISE TAX BOARD—Continued

PERSONAL INCOME TAX DIVISION—Continued

Headquarters Office—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES—Continued						
Supervising calculating machine operator	1	1	1	SALARY RANGE $268–325	$3,900	$3,900
Calculating machine operator	9.6	10	10	231–281	31,042	32,177
Temporary help	(46.8)	(71.6)	(89.5)	(114,675)	174,893	215,000
Totals, Positions Now Authorized	242.3	278	278	$916,591	$1,172,016	$1,240,889
Proposed New Positions:						
Income and franchise tax examiner II	–	–	1	395–481	–	4,740
Junior accountant-auditor	–	–	2	295–325	–	7,080
Senior account clerk	–	–	1	268–325	–	3,216
Intermediate account clerk	–	–	1	220–268	–	2,640
Intermediate clerk	–	–	5	220–268	–	13,200
Intermediate typist-clerk	–	–	3	220–268	–	7,920
Calculating machine operator	–	–	2	231–281	–	5,544
Junior clerk	–	–	4	200–243	–	9,600
Estimated salary savings	–	*—14*	*—7*	–	*—79,954*	*—65,505*
Totals, Salaries and Wages	242.3	264	290	$916,591	$1,092,062	$1,229,324
OPERATING EXPENSES						
Office				$33,341	$33,362	$36,292
Printing				101,459	125,189	137,536
Telephone and Telegraph:						
Exchange charges				3,370	3,370	3,370
Long distance toll charges				193	193	193
Teletype and telegraph				211	211	211
Postage				43,327	58,647	70,863
Traveling				1,162	1,162	1,657
Automobile—mileage				332	332	332
Automobile—operation				518	625	708
Rent—building space				36,748	47,158	51,208
Totals, Operating Expenses				$220,661	$270.249	$302,370
EQUIPMENT						
Office—replacement				$3,324	$830	$2,690
Office—additional				9,702	19,623	18,535
Totals, Equipment				$13,026	$20,453	$21,225
Totals, Headquarters Office				$1,150,278	$1,382,764	$1,552,919

Los Angeles Office

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Principal income tax supervisor	1	1	1	$644–782	$9,384	$9,384
Assistant income tax supervisor	1	1	1	584–710	8,520	8,520
Income tax examiner IV	3	3	3	530–644	23,184	23,184
Income tax examiner III	10	10	10	481–584	67,524	69,440
Income and franchise tax examiner II	19.8	20	20	395–481	109,086	111,340
Income tax examiner I	9.1	10	10	325–395	42,207	43,837
Junior accountant-auditor	9.6	10	10	295–325	37,440	38,775
Senior account clerk	2	2	2	268–325	7,800	7,800
Senior cashier-clerk	1	1	1	268–325	3,900	3,900
Senior file clerk	1	1	1	255–310	3,720	3,720
Junior clerk/intermediate clerk	3	3	3	200–268	9,168	9,322
Senior stenographer-clerk	2	2	2	268–325	6,745	7,081
Intermediate stenographer-clerk	1.9	2	2	231–281	6,252	6,396
Supervising typist-clerk I	1	1	1	310–376	3,900	4,092
Junior typist-clerk/intermediate typist-clerk	15.6	16	16	200–268	45,709	47,566
Telephone operator	1	1	1	220–268	3,190	3,216
Temporary help	(3.7)	(6.1)	(6.6)	(9,481)	14,790	16,000
Totals, Positions Now Authorized	82	84	84	$349,281	$402,519	$413,573
Proposed New Positions:						
Income tax examiner III	–	–	1	481–584	–	5,772
Income and franchise tax examiner II	–	–	6	395–481	–	28,440
Junior accountant-auditor	–	–	2	295–325	–	7,080
Intermediate typist-clerk	–	–	2	220–268	–	5,280
Assistant cashier-clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—3*	*—2*		*—21,000*	*—23,844*
Totals, Salaries and Wages	82	81	94	$349,281	$381,519	$438,941

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
PERSONAL INCOME TAX DIVISION—Continued						
Los Angeles Office—Continued						
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$3,484	$3,484	$3,609
Long distance toll charges				554	554	554
Teletype and telegraph				277	277	277
Postage				20,036	25,729	26,741
Traveling				4,728	4,728	5,718
Automobile—mileage				1,928	1,928	2,281
Automobile—operation				1,023	1,150	1,305
Rent—building space				8,601	11,213	11,723
Totals, Operating Expenses				$40,631	$49,063	$52,208
EQUIPMENT						
Office—replacement				$1,252	$450	$1,790
Office—additional				5,117	1,756	5,363
Automobile—replacement				–	–	800
Totals, Equipment				$6,369	$2,206	$7,953
Totals, Los Angeles Office				$396,281	$432,788	$499,102
San Francisco Office						
SALARIES AND WAGES				SALARY RANGE		
Principal income tax supervisor	1	1	1	$644–782	$9,384	$9,384
Assistant income tax supervisor	1	1	1	584–710	8,520	8,520
Income tax examiner IV	1	1	1	530–644	7,728	7,728
Income tax examiner III	9	9	9	481–584	62,764	63,072
Income and franchise tax examiner II	22.9	25	25	395–481	135,573	138,824
Income tax examiner I	7	7	7	325–395	30,946	31,863
Junior accountant-auditor	1	1	1	295–325	3,795	3,900
Senior cashier-clerk	1	1	1	268–325	3,825	3,900
Senior clerk	3	3	3	255–310	10,966	11,145
Junior clerk/intermediate clerk	5.3	6	6	200–268	17,535	17,798
Senior stenographer-clerk	2.4	3	3	268–325	11,700	11,700
Junior stenographer-clerk/intermediate stenographer-clerk	5.8	6	6	210–281	19,230	19,764
Intermediate typist-clerk	5.7	6	6	220–268	17,102	17,974
Telephone operator	1	1	1	220–268	3,216	3,216
Calculating machine operator	1	1	1	231–281	2,952	3,099
Temporary help	(4.3)	(4.9)	(5.4)	(10,534)	11,940	13,000
Totals, Positions Now Authorized	68.1	72	72	$313,932	$357,176	$364,887
Proposed New Positions:						
Intermediate typist-clerk	–	–	2	220–268	–	5,280
Assistant cashier-clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—3*	*—2*	–	*—15,000*	*—16,151*
Totals, Salaries and Wages	68.1	69	73	$313,932	$342,176	$356,656
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$4,096	$4,096	$4,096
Long distance toll charges				314	314	314
Teletype and telegraph				84	84	84
Postage				11,291	11,291	17,417
Traveling				6,511	6,511	7,688
Automobile—mileage				2,800	2,800	2,889
Automobile—operation				1,059	1,400	1,800
Rent—building space				19,763	16,252	13,726
Totals, Operating Expenses				$45,918	$42,748	$48,014
EQUIPMENT						
Office—replacement				$952	$140	$314
Office—additional				2,260	570	2,804
Totals, Equipment				$3,212	$710	$3,118
Totals, San Francisco Office				$363,062	$385,634	$407,788
TOTALS, PERSONAL INCOME TAX DIVISION				$1,909,621	$2,201,186	$2,459,809

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	624.6	719	719	$2,565,910	$3,213,594	$3,358,223	$144,629
Proposed new positions	–	–	49	–	–	156,288	156,288
Estimated salary savings	–	*—36*	*—21*	–	*—207,954*	*—184,847*	*23,107*
Totals, Salaries and Wages	624.6	683	747	$2,565,910	$3,005,640	$3,329,664	$324,024
Operating expenses				422,858	511,398	557,643	46,245
Equipment				53,714	41,916	60,061	18,145
TOTAL EPENDITURES FOR SUPPORT				$3,042,482	$3,558,954	$3,947,368	$388,414

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous income	$2,049	$2,000	$2,000

STATE TREASURER

A constitutional officer charged with the responsibility for the custody of all moneys and securities belonging to or held in trust by the State. Administers the sale of state bonds, their redemption, and interest payments. Pays warrants drawn by the State Controller.

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$277,983	$272,167	$281,484	
Allocations from Salary Increase Fund	16,296	8,760	–	
Allocation from Emergency Fund	–	609	–	
Total Available	$294,279	$281,536	$281,484	
Unexpended balance, estimated savings	—26,085 [a]	—2,057 [b]	–	
TOTAL EXPENDITURES	$268,194	$279,479	$281,484	$2,005 (0.7%)
San Francisco Harbor Improvement Fund [c]				
OTHER CURRENT EXPENSES				
Budget Act appropriation	$1,000	–	–	
Prior year balance available, Chapter 835, Statutes of 1929	33	$33	$33	
Total Available	$1,033	$33	$33	
Balance available in subsequent year	—33	—33	—33	
Unexpended balance, estimated savings	—1,000	–	–	
TOTAL EXPENDITURES	–	–	–	
Public School Building Loan Fund [c]				
OTHER CURRENT EXPENSES				
Special Appropriations:				
Chapter 922, Statutes of 1949	$31,713	$18,145	$6,000	
Prior year balance available, Chapter 922, Statutes of 1949	43,287	56,855	69,000	
Total Available	$75,000	$75,000	$75,000	
Balance available in subsequent year	—56,855	—69,000	—75,000	
TOTAL EXPENDITURES	$18,145	$6,000	–	—$6,000 (—100%)
Public School Building Aid Fund [c]				
OTHER CURRENT EXPENSES				
Special Appropriations:				
Chapter 28, Statutes of 1952	–	$75,000	$12,500	
Prior year balance available, Chapter 28, Statutes of 1952	–	–	62,500	
Total available	–	$75,000	$75,000	
Balance available in subsequent year	–	—62,500	—50,000	
TOTAL EXPENDITURES	–	$12,500	$25,000	$12,500 (100%)
TOTAL EXPENDITURES ALL FUNDS	$286,339	$297,979	$306,484	$8,505 (2.9%)

GENERAL ANALYSIS

Number of positions	*42.7*	*41*	*41*	–

The State Treasurer's program for 1953-54 will be substantially the same as that provided for in the prior year.

The total budgeted increase for 1953-54 over 1952-53 is $8,505, consisting of small increases in operating expenses and equipment and a $6,500 increase in the printing of school building bonds due to the issuance of an additional $25,000,000 in bonds over the $75,000,000 issued in 1952-53.

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[a] Composed of savings in salaries and wages, $4,269; operating expenses, $20,421; and equipment, $1,395.

[b] Composed of savings in operating expenses, $4,057; partly offset by deficit in reimbursements, $2,000.

[c] Trust and agency funds are not included in the over-all budget totals. See Schedule 3 for statement of balances in other treasury funds.

STATE TREASURER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
State Treasurer	1	1	1	$1,000	$12,000	$12,000
Deputy state treasurer	1	1	1	833	10,000	10,000
Senior clerk	2.3	4	4	255–310	13,173	13,650
Intermediate typist-clerk	2	2	2	220–268	5,653	5,940
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	2	2	2	268–325	7,800	7,800
Intermediate stenographer-clerk	1	1	1	231–281	3,359	3,372
Proof machine operator	10.9	11	11	220–268	31,200	32,771
Assistant cashier-clerk	1	1	1	220–268	3,086	3,216
Cashier	1	1	1	505–613	7,356	7,356
Treasury receiving cashier	1	1	1	395–481	5,772	5,772
Treasury paying teller	1	1	1	325–395	4,740	4,740
Senior account clerk	3	1	1	268–325	3,900	3,900
Bookkeeper II	1	–	–	310–376	–	–
Accounting technician III	–	1	1	325–395	4,721	4,740
Accounting technician II	–	2	2	268–325	7,314	7,485
Treasury warrant operations officer	1	1	1	395–481	5,474	5,749
Treasury bond officer	1	1	1	376–458	5,496	5,496
Treasury vault officer	1	1	1	341–415	4,980	4,980
Assistant treasury vault officer	0.5	1	1	295–358	3,932	4,126
Treasury guard clerk	6	6	6	255–310	21,358	21,722
Accounting officer IV	1	1	1	584–710	8,520	8,520
Treasury deposit officer	1	1	1	556–676	8,112	8,112
Assistant treasury deposit officer	2	2	2	341–415	9,900	9,960
Temporary help	(3)	(4.2)	(4.2)	(7,469)	11,108	11,000
Totals, Positions Now Authorized	42.7	45	45	$178,320	$203,466	$206,919
Estimated salary savings	–	*—4*	*—4*	–	*—11,617*	*—15,070*
Totals, Salaries and Wages	42.7	41	41	$178,320	$191,849	$191,849
OPERATING EXPENSES						
Office				$4,331	$4,028	$4,028
Printing				3,271	3,369	3,369
Telephone and Telegraph:						
Exchange charges				1,042	1,452	1,452
Long distance toll charges				605	605	605
Teletype and telegraph				22	40	40
Postage				1,575	1,725	1,750
Traveling				1,418	1,500	1,500
Automobile—operation				498	500	500
Collection expense				36,135	42,000	42,000
Fiscal agency fees				21,404	28,500	29,500
Insurance				4,739	4,880	4,900
Rental of tabulating equipment				11,147	11,760	11,760
Freight, cartage, and express				98	100	100
Totals, Operating Expenses				$86,285	$100,459	$101,504
EQUIPMENT						
Office—replacement				$840	$196	$1,259
Office—additional				2,749	4,975	1,807
Automobile—replacement				–	–	3,065
Totals, Equipment				$3,589	$5,171	$6,131
TOTALS, SUPPORT				$268,194	$297,479	$299,484
REIMBURSEMENTS						
Bond collection services to special funds				*(—16,597)* [a]	*—18,000*	*—18,000*
NET TOTALS, SUPPORT				$268,194	$279,479	$281,484

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
PREPARING AND ADVERTISING SCHOOL BUILDING BONDS						
Public School Building Loan Fund [b]						
OPERATING EXPENSES						
Printing and advertising				$18,145	$6,000	–
Public School Building Aid Fund [b]						
OPERATING EXPENSES						
Printing and advertising				–	$12,500	$25,000

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[a] For this year, $16,597 reported as miscellaneous revenues for the General Fund—see "Revenues" hereafter.

[b] Trust and agency funds are not included in the over-all budget totals.

STATE TREASURER—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Bond registration fees	$611	$500	$500
Return of deposit from fiscal agent because of statutes of limitation	5,325	5,500	5,500
Reimbursement of collection expense	16,597	–	–
Totals, Revenue	$22,533	$6,000	$6,000

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

The Department of the California Highway Patrol is charged with enforcing the laws regulating the operation of motor vehicles and the use of the highways.

Headquarters in Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
Motor Vehicle Fund				
SUPPORT				
Administration	$547,759	$629,428	$678,801	$49,373
Enforcement	8,873,442	10,076,819	11,169,481	1,092,662
Technical Services	473,853	400,704	409,976	9,272
Training Academy	–	175,479	160,745	—14,743
Land and Buildings	228,869	316,444	422,919	106,475
TOTAL EXPENDITURES FOR SUPPORT	$10,123,923	$11,598,874	$12,841,922	$1,243,048
Contributions to Employees' Retirement Fund	1,766,975	1,971,758	2,150,525	178,767
TOTAL EXPENDITURES	$11,890,898	$13,570,632	$14,992,447	$1,421,815 (10%)

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Motor Vehicle Fund			
Support:			
Budget Act appropriation	$9,669,326	$11,606,256	$12,841,922
Deficiency authorization	712,033	391,752	–
Total Available	$10,381,359	$11,998,008	$12,841,922
Unexpended balance, estimated savings	—257,436[a]	—399,134[b]	–
TOTAL EXPENDITURES FOR SUPPORT	$10,123,923	$11,598,874	$12,841,922

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Number of positions	*1,904.1*	*1,961.7*	*2,181*	*219.3*

The principal changes from the current fiscal year are the proposed addition of 180 positions to the uniformed strength of the Highway Patrol to provide a more adequate degree of enforcement.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

ADMINISTRATION

Analysis

This function includes the office of the commissioner and the following staff sections: general administration, accounting, personnel, office services, shops and stores, and mechanical analysis.

Five additional positions are proposed to meet increased work load.

Two additional clerical positions are required to continue producing by punched card method certain statistical information as provided by Chapter 3, Item 154.5, Statutes of 1952.

Increases in operating expenses are based on work load with the exception of the provision for payment of teletype services provided by the Department of Justice.

SALARIES AND WAGES	51-52	52-53	53-54	SALARY RANGE	1952-53	1953-54
Executive:						
Commissioner	1	1	1	$1,000	$12,000	$12,000
Senior stenographer-clerk	1	1	1	268–325	3,825	3,900
State traffic sergeant	1	1	1	358–436	5,232	5,232
General Administration:						
Administrative service officer II	1	1	1	613–745	8,940	8,940
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	1	1	1	231–281	3,359	3,372
Junior typist-clerk	1	1	1	200–243	2,590	2,717
Accounting:						
Accounting officer III	1	1	1	481–584	7,008	7,008
Bookkeeper I	1	1	1	268–325	3,900	3,900
Supervising account clerk I	0.7	1	1	325–395	4,228	4,440
Intermediate account clerk	13	10	10	220–268	29,747	30,800
Junior account clerk	1	1	1	200–243	2,916	2,916
Senior clerk	2	2	2	255–310	7,440	7,440
Junior clerk	1	–	–	200–243	–	–
Intermediate stenographer-clerk	0.6	1	1	231–281	3,372	3,372
Intermediate typist-clerk	5.4	5	5	220–268	13,903	14,665

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[a] Composed of savings in salaries and wages, $73,362; operating expenses, $148,987; equipment, $22,420; and excess reimbursements, $12,667.

[b] Composed of savings in salaries and wages, $1,638; operating expenses, $150,494; equipment, $199,482; unexpended balance of Item 154.5, Budget Act of 1952; and excess reimbursements, $24,400.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Personnel:				SALARY RANGE		
Supervising clerk II	1	1	1	$358–436	$5,232	$5,232
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk	6	6	6	220–268	16,736	17,592
Junior intermediate typist-clerk	1	1	1	200–268	2,662	2,796
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate file clerk	2	2	2	220–268	6,432	6,432
Calculating machine operator	1	1	1	231–281	3,372	3,372
Office Services:						
Supervising clerk II	1	1	1	358–436	5,232	5,232
Senior file clerk	1	1	1	255–310	3,268	3,428
Intermediate file clerk	1	1	1	220–268	2,761	2,904
Intermediate typist-clerk	7	8	8	220–268	23,021	23,868
Junior typist-clerk	2	2	2	200–243	5,050	5,302
Junior-intermediate typist-clerk	1	1	1	200–268	2,761	2,904
Intermediate clerk	3	2	2	220–268	6,084	6,228
Junior clerk	5	5	5	200–243	13,552	13,928
Intermediate office appliance operator	1	1	1	220–268	3,216	3,216
Mechanical Analysis:						
Accounting tabulating machine supervisor I	1	1	1	325–395	4,740	4,740
Tabulating machine operator	1	1	1	255–310	3,720	3,720
Key punch operator II	9.2	11	11	231–281	35,180	36,055
Overtime	(0.3)	(1.2)	–	(662)	3,500	–
Temporary help	(–)	(0.6)	–	(–)	1,980	–
Automotive Equipment:						
State traffic inspector	1	1	1	505–613	7,356	7,356
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	1	1	1	231–281	3,359	3,372
Intermediate typist-clerk	1	1	1	220–268	2,988	3,138
Junior typist-clerk	1	–	–	200–243	–	–
Junior-intermediate typist-clerk	–	1	1	200–268	2,580	2,706
Shops and Stores:						
Sacramento:						
Supervising highway equipment clerk	1	1	1	341–415	4,980	4,980
Storekeeper I	1	1	1	281–341	3,615	3,795
Stock clerk	2	2	2	243–295	6,367	6,681
Intermediate typist-clerk	1	1	1	220–268	3,164	3,320
Auto body worker	1	1	1	325–395	4,740	4,740
Mill and cabinet worker	1	1	1	325–395	4,740	4,740
Mechanic helper	1	1	1	255–310	3,526	3,705
Automotive equipment operator	4	4	4	268–325	15,059	15,229
Garage attendant	3	3	3	231–281	9,132	9,420
Laborer	2	2	2	231–281	6,394	6,575
Los Angeles:						
Supervising highway equipment clerk	1	1	1	341–415	4,721	4,960
Stock clerk	1	1	1	243–295	3,294	3,456
Intermediate typist-clerk	1	1	1	220–268	2,880	3,024
Auto mechanic	1	1	1	325–395	4,245	4,458
Automotive equipment operator	1	1	1	268–325	3,720	3,900
Laborer	1	1	1	231–281	3,086	3,242
Facilities:						
State traffic captain	1	1	1	436–530	6,360	6,360
State traffic sergeant	1	1	1	358–436	5,232	5,232
Administrative assistant I	1	1	1	395–481	4,940	5,190
Intermediate clerk	1	1	1	220–268	3,216	3,216
Temporary help	(0.2)	(0.2)	(0.2)	(556)	1,200	1,200
Military leave pay	(55)	(55)	(55)	(15,650)	15,000	15,000
Totals, Positions Now Authorized	111.9	110	110	$348,057	$410,097	$413,890
Proposed New Positions:						
Personnel:						
Senior clerk	–	–	1	255–310	–	3,188
Office Services:						
Junior intermediate typist-clerk	–	–	1	200–268	–	2,460
Mechanical Analysis:						
Tabulating machine operator	–	–	2	255–310	–	6,276
Automotive Equipment:						
Intermediate typist-clerk (Expires June 30, 1954)	–	–	2	220–268	–	5,412
Shops and Stores:						
Los Angeles:						
Garage attendant	–	–	1	231–281	–	2,844
Estimated salary savings	–	*—3*	*—4*	–	*—12,800*	*—26,000*
Totals, Salaries and Wages	111.9	107	113	$348,057	$397,297	$408,070

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$5,313	$5,200	$5,200
Printing				2,795	3,615	3,660
Traveling				7,448	9,950	10,450
Telephone and Telegraph:						
Exchange charges				3,010	3,465	5,400
Installation costs—new headquarters				–	3,500	–
Toll charges				438	500	500
Teletype service—Department of Justice				–	–	30,000
Postage				3,281	3,500	3,750
Freight, cartage, and express				42	45	45
Rental—tabulating machines				10,962	11,750	21,126
Office equipment repairs and service				1,046	1,050	1,050
Automotive inspection service				13,755	14,850	15,350
Garage expense				896	900	900
Pro rata general administrative charges				138,326	147,691	155,508
Pro rata Attorney General's service				5,000	5,000	5,000
Totals, Operating Expenses				$192,312	$211,016	$257,939
EQUIPMENT						
Office—replacement				$1,153	$1,300	$1,957
Office—additional				5,990	19,515	2,835
Garage—replacement				15	100	400
Garage—additional				232	200	100
Automobile—replacement				–	–	7,500
Totals, Equipment				$7,390	$21,115	$12,792
Totals, Administration				$547,759	$629,428	$678,801

ENFORCEMENT

Analysis

This function includes all field personnel, field office operations, and the Los Angeles headquarters.

To achieve more adequate policing of the highways 17 additional traffic sergeants and 163 additional traffic officer positions are proposed. The number of uniformed personnel proposed is based on the capacity of the Training Academy.

The other additional positions proposed are: Three clerks for field offices based on work load; 15 dispatcher-clerks required to provide radio coverage in seven locations; one photographer to centralize all photographic work in Los Angeles County; two telephone operators to answer night phone calls in Los Angeles County; seven part-time janitor positions for new offices; and increased time for six janitors now authorized for expanded offices.

The remainder of the increase is attributable to operating expenses and equipment incidental to the augmented uniformed staff.

SALARIES AND WAGES	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	ESTIMATED 1952-53	PROPOSED 1953-54
Chief's Office:						
Chief	1	1	1	$710–862	$10,344	$10,344
State traffic officer	1	1	1	325–395	4,076	4,279
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Emergency Planning:						
State traffic inspector	1	1	1	505–613	7,327	7,356
State traffic sergeant	1	1	1	358–436	4,980	5,232
State traffic officer	1	1	1	325–395	4,702	4,740
Intermediate stenographer-clerk	2	2	2	231–281	6,744	6,744
Coastal Zone:						
Supervising traffic inspector	1	1	1	584–710	8,520	8,520
State traffic inspector	4	4	4	505–613	29,424	29,424
State traffic captain	17	17	17	436–530	108,070	108,120
State traffic lieutenant	2	3	3	395–481	17,293	17,316
State traffic sergeant	32	40	40	358–436	192,219	208,524
State traffic officer	378	398	398	325–395	1,804,677	1,839,875
Motor vehicle investigator II	2	2	2	325–395	9,480	9,480
Dispatcher clerk	38	43	43	255–310	143,339	149,206
Intermediate stenographer-clerk	27	26	26	231–281	82,615	84,715
Intermediate typist-clerk	26	24	24	220–268	71,111	73,290
Junior-intermediate typist-clerk	–	2	2	200–268	5,616	5,736
Junior typist-clerk	2	1	1	200–243	2,610	2,739
Janitor (full time)	4	7	7	220–268	20,421	21,240
Janitor (part time)	6.9	5	5	220–268	14,561	14,987
(individuals)	(15)	(11)	(11)			
Southern Zone:						
Supervising traffic inspector	1	1	1	584–710	8,520	8,520
State traffic inspector	5	5	5	505–613	36,780	36,780
State traffic captain	16	16	16	436–530	101,061	101,735
State traffic lieutenant	–	7	7	395–481	40,404	40,404
State traffic sergeant	41	48	48	358–436	232,469	250,149
State traffic officer	447	473	473	325–395	2,132,576	2,177,780
Motor vehicle investigator II	3	3	3	325–395	14,220	14,220

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ENFORCEMENT—Continued						
SALARIES AND WAGES—Continued						
Southern Zone—Continued				SALARY RANGE		
Dispatcher clerk	27	30	30	$255–310	$102,232	$105,774
Senior stenographer-clerk	1	1	1	268–325	3,750	3,900
Intermediate stenographer-clerk	28	29	29	231–281	94,719	95,857
Junior stenographer-clerk	2	2	2	210–255	5,349	5,760
Intermediate typist-clerk	31	32	32	220–268	94,494	97,869
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Teletype operator	3	3	3	243–295	10,011	10,333
Telephone operator	1	1	1	220–268	3,216	3,216
Janitor (full time)	5	9	9	220–268	25,089	26,364
Janitor (part time)	3.3	2.9	2.9	220–268	7,974	8,190
(individuals)	(5)	(5)	(5)			
Laborer	0.8	–	–	220–268	–	–
Stationary engineer	0.8	–	–	325–395	–	–
Valley Zone:						
Supervising traffic inspector	1	1	1	584–710	8,520	8,520
State traffic inspector	5	5	5	505–613	36,348	36,693
State traffic captain	20	20	20	436–530	126,900	127,200
State traffic lieutenant	5	9	9	395–481	51,041	51,408
State traffic sergeant	30	34	34	358–436	167,783	177,279
State traffic officer	380	402	402	325–395	1,831,113	1,863,339
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	20	20	20	231–281	65,077	65,953
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk	32	32	32	220–268	95,583	98,704
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	2	2	2	220–268	6,060	6,204
Dispatcher clerk	33	33	33	255–310	114,079	117,333
Gardener	1	1	1	231–281	3,372	3,372
Janitor (full time)	4	5	5	220–268	15,084	15,360
Janitor (part time)	7	6.9	6.9	220–268	20,937	21,445
(individuals)	(17)	(17)	(17)			
Temporary help	(1)	(0.5)	(0.5)	(2,831)	1,200	1,200
Totals, Positions Now Authorized	1,707.8	1,818.8	1,818.8	$6,917,959	$8,022,546	$8,211,184
Proposed New Positions:						
State traffic sergeant	–	–	17	358–436	–	73,032
State traffic officer (38 July 1; 55 October 1; 55 January 1; 15 April 1)	–	–	163	325–395	–	437,238
Intermediate stenographer-clerk	–	–	3	231–281	–	8,532
Dispatcher-clerk	–	–	15	255–310	–	47,070
Photographer I	–	–	1	310–376	–	3,810
Telephone operator	–	–	2	220–268	–	5,412
Janitor (part time)	–	–	1.6	220–268	–	4,330
(individuals)	–	–	(7)			
Janitor (part time) (increase in time for 6 positions)	–	–	2.1	220-268	–	5,683
Estimated salary savings	–	*—60*	*—60*	–	*—320,900*	*—372,800*
Totals, Salaries and Wages	1,707.8	1,758.8	1,963.5	$6,917,959	$7,701,646	$8,423,491
OPERATING EXPENSES						
Office				$15,219	$15,100	$15,100
Printing				21,344	21,560	22,690
Traveling				42,626	46,500	48,575
Special enforcement units				–	100,000	120,000
Automobile—operation				755,395	843,950	966,000
Motorcycle—operation				66,798	68,750	68,750
Telephone and Telegraph:						
Exchange charges				38,898	42,383	58,722
Toll charges				28,450	29,000	29,000
Teletype and telegraph				3,841	3,850	3,850
Radio—maintenance				245,278	244,725	248,450
Postage				21,145	22,250	22,250
Office equipment, repairs, and services				3,690	3,700	3,700
Freight, cartage, and express				2,009	2,500	2,500
Photographic, fingerprinting, and laboratory				2,989	3,000	3,200
Compensation insurance				172,718	190,000	190,000
Public liability and property damage				27,911	39,698	44,670
Expense of moving employees				6,985	7,000	7,000
Field supplies and expenses				62,894	68,750	73,150
Moving offices				818	1,000	1,000
Totals, Operating Expenses				$1,519,008	$1,753,716	$1,928,607

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ENFORCEMENT—Continued						
EQUIPMENT						
Office—replacement				$3,545	$29,262	$5,762
Office—additional				4,187	15,119	9,215
Automobile—replacement				299,293	313,740	400,615
Automobile—additional				67,111	162,661	288,890
Motorcycle—replacement				69,874	62,040	61,744
Radio—replacement				–	–	16,550
Radio—additional				18,395	68,380	63,855
Photographic and laboratory—replacement				–	7,935	3,300
Photographic and laboratory—additional				162	340	2,277
Field—replacement				–	250	400
Field—additional				1,575	1,730	4,775
Totals, Equipment				$464,142	$661,457	$857,383
Totals, Enforcement				$8,901,109	$10,116,819	$11,209,481
REIMBURSEMENTS						
Recovery of cost of administering pedestrian crossing guard program				*—27,667*	*—40,000*	*—40,000*
Net Totals, Enforcement				$8,873,442	$10,076,819	$11,169,481

TECHNICAL SERVICES

Analysis

This function includes the planning section, traffic safety education, preparation of statistics and reports, and specialized law enforcement applicable to commercial vehicles.

Two additional positions are proposed; one supervising inspector to head up the division and one clerk based on work load.

Operating expenses and equipment reflect work load increases with the exception of an increase in the traffic safety program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Division Chiefs Office:				SALARY RANGE		
Intermediate stenographer-clerk	–	1	1	$231–281	$2,772	$2,916
Junior-intermediate stenographer-clerk	1	1	1	210–281	2,952	3,099
Planning Section:						
State traffic captain	1	1	1	436–530	6,360	6,360
State traffic sergeant	3	4	4	358–436	20,487	20,928
State traffic officer	1	1	1	325–395	4,740	4,740
Assistant statistician	2	2	2	395–481	11,180	11,452
Radio telegraph operator I	10	10	10	341–415	43,701	45,901
Dispatcher-clerk	5	5	5	255–310	17,589	18,127
Teletype operator	3	3	3	243–295	9,752	10,238
Intermediate stenographer-clerk	1	1	1	231–281	2,928	3,073
Senior typist-clerk	1	1	1	255–310	3,400	3,570
Intermediate typist-clerk	7	13	13	220–268	38,013	39,617
Junior-intermediate typist-clerk	1	3	3	200–268	7,784	8,168
Junior typist-clerk	1	1	1	200–243	2,510	2,630
Senior file clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	1	1	1	220–268	3,216	3,216
Temporary help	(–)	(0.3)	(3)	(–)	1,000	8,000
Traffic Safety Education:						
Coordinator traffic safety education	1	1	1	505–613	7,356	7,356
Assistant coordinator traffic safety education	4	4	4	395–481	21,384	21,882
State traffic officer	2	2	2	325–395	9,480	9,480
Intermediate stenographer-clerk	1	–	–	231–281	–	–
Junior-intermediate stenographer-clerk	–	1	1	210–281	2,520	2,652
Junior-intermediate typist-clerk	1	2	2	200–268	4,890	5,140
Junior typist-clerk	1	–	–	200–243	–	–
Training Section: [a]						
State traffic inspector	1	–	–	505–613	–	–
State traffic captain	1	–	–	436–530	–	–
State traffic sergeant	3	–	–	358–436	–	–
State traffic officer	2	–	–	325–395	–	–
Commissary and property supervisor	1	–	–	341–415	–	–
Intermediate stenographer-clerk	1	–	–	231–281	–	–
Intermediate typist-clerk	1	–	–	220–268	–	–
Janitor	0.8	–	–	220–268	–	–
Laborer	0.2	–	–	231–281	–	–
Orders and Bulletins:						
State traffic captain	1	1	1	436–530	6,012	6,310
State traffic sergeant	2	1	1	358–436	5,232	5,232
Intermediate stenographer-clerk	1	1	1	231–281	3,346	3,372

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[a] The Highway Patrol Academy was established as a separate division effective July 1, 1952.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
TECHNICAL SERVICES—Continued						
SALARIES AND WAGES—Continued						
Special Services:				SALARY RANGE		
State traffic captain	1	1	1	$436–530	$6,360	$6,360
State traffic sergeant	3	4	4	358–436	20,697	20,928
State traffic officer	3	3	3	325–395	14,220	14,220
Motor vehicle investigator II	1	1	1	325–395	4,740	4,740
Automotive equipment test engineer (⅓ time)	0.4	0.4	1	395–481	1,920	4,980
Assistant automotive equipment test engineer	1	1	–	325–395	4,740	–
Intermediate stenographer-clerk	3	4	4	231–281	12,480	12,942
Junior stenographer-clerk	1	1	1	210–255	2,673	2,808
Junior-intermediate stenographer-clerk	1	1	1	210–281	2,695	2,883
Intermediate typist-clerk	4	5	5	220–268	15,205	15,492
Intermediate clerk	2	2	2	220–268	6,432	6,432
Totals, Positions Now Authorized	84.4	85.4	85	$336,717	$334,486	$348,964
Proposed New Positions:						
Division Chief's Office:						
Supervising traffic inspector	–	–	1	584–710	–	7,008
Planning Section:						
Intermediate typist-clerk	–	–	1	220–268	–	2,706
Estimated salary savings	–	*—2*	*—2*	–	*—5,850*	*—14,300*
Totals, Salaries and Wages	84.4	83.4	85	$336,717	$328,636	$344,378
OPERATING EXPENSES						
Office				$7,613	$6,000	$6,000
Printing				6,143	7,800	7,000
Traveling				7,596	7,600	7,600
Telephone and Telegraph:						
Exchange charges				3,492	3,465	5,400
Toll charges				438	500	500
Teletype and telegraph				10	15	15
Postage				4,713	4,700	4,700
Freight, cartage, and express				337	325	325
Photographic, fingerprinting, and laboratory				973	1,000	1,000
Measuring and testing				8,678	10,000	10,000
State-wide safety campaigns				12,150	12,000	17,000
Repairs and service to office equipment				3	50	50
Training School:						
Feeding				72,412	–	–
Cleaning and laundry				676	–	–
Ammunition				2,461	–	–
Utilities and maintenance				1,951	–	–
Sheets, pillows, etc.				287	–	–
Miscellaneous training materials				354	–	–
Totals, Operating Expenses				$130,287	$53,455	$59,590
EQUIPMENT						
Office—replacement				$2,480	$2,219	$976
Office—additional				1,833	6,685	1,140
Photographic and laboratory—replacement				–	250	200
Photographic and laboratory—additional				177	971	903
Measuring and testing—replacement				718	200	200
Measuring and testing—additional				53	4,800	1,080
Safety education—replacement				–	648	250
Safety education—additional				–	540	1,259
Automobile—additional				–	2,300	–
Training School:						
Quartering—additional				101	–	–
Instructional and recreational—additional				1,487	–	–
Totals, Equipment				$6,849	$18,613	$6,008
Totals, Technical Services				$473,853	$400,704	$409,976

TRAINING ACADEMY

Analysis

The academy trains all new traffic officers and gives refresher training to all uniformed members of the Highway Patrol. Established as a separate division effective July 1, 1952. Increased expenditures are due to providing for full operation of the new facilities in the 1953-54 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Administration:				SALARY RANGE		
State traffic inspector	–	1	1	$505–613	$7,356	$7,356
State traffic captain	–	1	1	436–530	6,185	6,360
Intermediate stenographer-clerk	–	1	1	231–281	3,372	3,372
Intermediate typist-clerk	–	1	1	220–268	3,216	3,216

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
TRAINING ACADEMY—Continued						
SALARIES AND WAGES—Continued						
Instruction:				SALARY RANGE		
State traffic sergeant	–	3	3	$358–436	$15,423	$15,696
State traffic officer	–	2	2	325–395	9,480	9,480
Feeding and Maintenance:						
Commissary and property supervisor	–	1	1	341–415	4,980	4,980
Supervising cook I (effective April 1, 1953)	–	0.3	1	295–358	885	3,875
Cook (effective May 1, 1953)	–	0.4	2	268–325	1,072	6,588
Kitchen helper (effective May 1, 1953)	–	1.2	6	200–243	2,400	14,640
Laborer	–	1	1	231–281	2,784	2,928
Temporary help	–	(0.2)	(0.2)	–	750	700
Totals, Positions Now Authorized	–	12.9	20	–	$57,903	$79,191
Estimated salary savings	–	*—0.4*	*—0.5*	–	*—1,150*	*—1,580*
Totals, Salaries and Wages	–	12.5	19.5	–	$56,753	$77,611
OPERATING EXPENSES						
Office				–	$1,200	$1,200
Printing				–	1,500	1,500
Traveling				–	500	1,250
Telephone and Telegraph:						
Exchange charges				–	1,050	1,800
Toll charges				–	50	50
Postage				–	50	50
Freight, cartage, and express				–	25	50
Office equipment repairs and services				–	25	50
Feeding				–	72,219	35,750
Housekeeping				–	2,564	1,915
Instruction and recreation				–	5,200	9,400
Maintenance of grounds				–	125	1,500
Maintenance of structures				–	3,975	18,851
Light, heat, power, and water				–	2,800	10,800
Totals, Operating Expenses				–	$91,283	$84,166
EQUIPMENT						
Office—replacement				–	$50	$100
Office—additional				–	2,124	351
Feeding—replacement				–	50	50
Feeding—additional				–	6,286	200
Housekeeping—replacement				–	50	375
Housekeeping—additional				–	5,918	780
Instruction and recreation—replacement				–	50	150
Instruction and recreation—additional				–	8,853	3,177
Maintenance of structures—replacement				–	–	50
Maintenance of structures—additional				–	3,612	100
Maintenance of grounds—replacement				–	–	50
Maintenance of grounds—additional				–	450	155
Totals, Equipment				–	$27,443	$5,538
Totals, Training Academy				–	$175,479	$167,315
REIMBURSEMENTS						
Service to employees—meals				–	–	*—6,570*
Net Totals, Training Academy				–	$175,479	$160,745

LAND AND BUILDINGS

Analysis

This function includes rentals and maintenance, and repairs of headquarters and field offices. Major item of increase is due to the provision for a full year in the new Sacramento headquarters.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES			
Rent—building space	$177,346	$236,379	$323,764
Interest on construction funds	–	9,648	–
Light, heat, power, and water	43,297	48,500	48,895
Building maintenance	16,100	19,075	46,300
Repairs and alterations	8,851	10,000	10,000
Carpenter shop	601	1,500	1,500
Moving Sacramento headquarters	–	5,000	–
Totals, Operating Expenses	$246,195	$330,102	$430,459

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
LAND AND BUILDINGS—Continued							
EQUIPMENT							
Building maintenance—replacement				$123	$100	$450	
Building maintenance—additional				139	200	3,920	
Carpenter shop—replacement				59	75	100	
Carpenter shop—additional				36	25	100	
Totals, Equipment				$357	$400	$4,570	
Totals, Land and Buildings				$246,552	$330,502	$435,029	
REIMBURSEMENTS							
Rentals received from Department of Motor Vehicles				*—17,683*	*—14,058*	*—12,110*	
Net Totals, Land and Buildings				$228,869	$316,444	$422,919	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	1,904.1	2,027.1	2,033.8	$7,602,733	$8,825,032	$9,053,229	$228,197
Proposed new positions	–	–	213.7	–	–	615,001	615,001
Estimated salary savings	–	*—65.4*	*—66.5*	–	*—340,700*	*—414,680*	*—73,980*
Totals, Salaries and Wages	1,904.1	1,961.7	2,181	$7,602,733	$8,484,332	$9,253,550	$769,218
Operating expenses				2,087,802	2,439,572	2,760,761	321,189
Equipment				478,738	729,028	886,291	157,263
TOTAL EXPENDITURES FOR SUPPORT				$10,169,273	$11,652,932	$12,900,602	$1,247,670
Reimbursements:							
Rentals from Department of Motor Vehicles				—17,683	—14,058	—12,110	1,948
Recovery of costs of administering Pedestrian Crossing Guard Program				*—27,667*	*—40,000*	*—40,000*	–
Services to employees—meals				–	–	*—6,570*	*—6,570*
NET TOTAL EXPENDITURES FOR SUPPORT				$10,123,923	$11,598,874	$12,841,922	$1,243,048

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
MOTOR VEHICLE FUND			
Sale of junk and salvage	$9,021	$9,000	$9,000
Testing fees	7,013	7,000	7,000
Sale of photographs	397	400	400
Rental—site for Civil Defense Building	–	399	399
Miscellaneous	169	150	150
Totals, Motor Vehicle Fund	$16,600	$16,949	$16,949
GENERAL FUND			
Miscellaneous	$40	$40	$40
Totals, Revenues All Funds	$16,640	$16,989	$16,989

DEPARTMENT OF INDUSTRIAL RELATIONS

The department administers the state laws relative to labor through its nine divisions. In general, it is the duty of the department "to foster, promote, and develop the welfare of the wage earners of California; to improve their work conditions; and to advance their opportunities for profitable employment."

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Division of Administration	$468,034	$521,174	$581,763	$60,589
Division of Conciliation	81,079	90,438	102,189	11,751
Division of Industrial Accidents	1,249,099	1,443,715	1,539,103	95,388
Division of Industrial Safety	951,624	1,056,180	1,122,096	65,916
Division of Industrial Welfare:				
Administration	236,345	248,140	272,829	24,689
Revision of Minimum Wage Order	28,620	–	–	–
Totals, Division of Industrial Welfare	$264,965	$248,140	$272,829	$24,689
Divison of Labor Law Enforcement	521,192	563,123	590,407	27,284
Division of Apprenticeship Standards	506,404	541,467	572,029	30,562
Division of Housing	230,681	253,382	273,526	20,144
Division of Labor Statistics and Research	222,843	249,688	262,302	12,614
TOTAL EXPENDITURES FOR SUPPORT	$4,495,921	$4,967,307	$5,316,244	$348,937 (7%)
Payments from federal grants—Apprenticeship Standards [a]	*—124,981*	*—82,300*	*—40,414*	*41,886*
NET TOTALS, EXPENDITURES FOR SUPPORT	$4,370,940	$4,885,007	$5,275,830	$390,823 (8%)
OTHER CURRENT EXPENSES				
Payments for additional workmen's compensation for subsequent injuries	$59,253	$105,000	$125,000	$20,000
TOTAL EXPENDITURES	$4,430,193	$4,990,007	$5,400,830	$410,823 (8.2%)
Federal Aid Fund				
FEDERAL GRANTS				
Grants for support—apprenticeship standards	$124,981	$82,300	$40,414	—$41,886
Grants for state employees' retirement contributions	8,671	5,677	2,780	—2,897
TOTAL EXPENDITURES, FEDERAL GRANTS	$133,652	$87,977	$43,194	—$44,783
TOTAL EXPENDITURES, ALL FUNDS	$4,563,845	$5,077,984	$5,444,024	$366,040 (7.2%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$4,020,919	$4,675,710	$5,275,830	
Allocation from Salary Increase Fund	379,414	230,631	–	
Total Available	$4,400,333	$4,906,341	$5,275,830	
Unexpended balance, estimated savings	—29,393 [b]	—21,334 [c]	–	
TOTAL EXPENDITURES FOR SUPPORT	$4,370,940	$4,885,007	$5,275,830	
WORKMEN'S COMPENSATION FOR SUBSEQUENT INJURIES				
Budget Act appropriation	$87,000	$75,000	$125,000	
Unexpended balance, estimated savings	—27,747 [d]	–	–	
Allocation from emergency fund	–	30,000	–	
Total Expenditures, Workmen's Compensation	$59,253	$105,000	$125,000	
TOTAL EXPENDITURES, GENERAL FUND	$4,430,193	$4,990,007	$5,400,830	
Federal Aid Funds				
Grants in aid for veterans' apprenticeship program	$133,652	$87,977	$43,194	
TOTAL EXPENDITURES, ALL FUNDS	$4,563,845	$5,077,984	$5,444,024	
GENERAL ANALYSIS				
Number of positions	*766.9*	*789.5*	*837.6*	*48.1*

This budget proposes increases due to program and work load changes and in some cases a combination of these factors. The increases are necessitated by the increasing industrialization of the State and the growing population and labor force. Changes are discussed in the budgets of the divisions where they occur.

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[a] Federal aid receipts and the expenditures therefrom are not included in the over-all budget total.

[b] Composed of savings in salaries and wages, $11,761; operating expenses, $7,405; equipment, $1,115; and excess reimbursements of $9,111.

[c] Composed of savings in salaries and wages, $1,654; operating expenses, $15,675; and excess reimbursements of $4,005.

[d] Appropriation not segregated by category.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF ADMINISTRATION

Analysis

The Division of Administration is composed of the director's office, the Supervisor of Industrial Accident Self-Insurance Plans, and the accounting office. The functions also include all general housekeeping services and fiscal management.

This budget proposes a business service officer and a clerk to centralize the business service functions for all divisions in the Los Angeles area. One clerk and one half time telephone operator have been budgeted for the central services staff at San Francisco. An expansion of the program for enforcement of the workmen's compensation by two investigators is proposed. Pending possible law changes these positions are budgeted in the Division of Administration.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Director	1	1	1	$1,000	$12,000	$12,000
Confidential assistant to director	1	1	1	481–584	7,008	7,008
Accounting officer III	1	1	1	481–584	7,008	7,008
Semisenior accountant	1	1	1	395–481	5,772	5,772
Supervisor, industrial accident self-insurance plans	1	1	1	584–710	8,520	8,520
Supervising account clerk II	1	1	1	376–458	5,496	5,496
Senior clerk	2	2	2	255–310	7,040	7,204
Intermediate clerk	5.2	6	6	220–268	17,609	18,204
Junior clerk	3.6	3	3	200–243	7,450	7,810
Senior typist-clerk	2	2	2	255–310	7,440	7,440
Intermediate typist-clerk	4.1	5.9	6	220–268	16,204	17,484
Junior typist-clerk	0.9	0.1	–	200–243	400	–
Senior stenographer-clerk	2.6	3	3	268–325	11,120	11,284
Intermediate stenographer-clerk	2.4	2	2	231–281	6,000	6,302
Junior stenographer-clerk	0.5	0.5	0.5	210–255	1,370	1,440
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Intermediate office appliance operator	2.9	2	2	220–268	6,432	6,432
Storekeeper I	1	1	1	281–341	4,044	4,092
Telephone operator, multiple board	2	2	2	220–268	6,432	6,432
Accounting technician II	4	4	4	268–325	15,600	15,600
Accounting technician III	1	1	1	325–395	4,740	4,740
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Janitor	0.7	0.9	0.9	220–268	2,096	2,202
Temporary help	(0.6)	(0.5)	(0.3)	(1,313)	1,250	500
Indefinite military leave pay	–	–	–	–	1,318	1,000
Totals, Positions Now Authorized	42.9	43.4	43.4	$150,548	$168,781	$170,402
Proposed New Positions:						
Business service officer II	–	–	1	436–505	–	5,232
Special investigator	–	–	2	341–415	–	8,184
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Intermediate clerk	–	–	1	220–268	–	2,640
Telephone operator, multiple board	–	–	0.5	220–268	–	1,320
Estimated salary savings	–	*—1.3*	*—1.7*	–	*—4,185*	*—6,275*
Totals, Salaries and Wages	42.9	42.1	47.2	$150,548	$164,596	$184,275
OPERATING EXPENSES						
Office				$27,138	$25,842	$26,812
Printing				1,852	2,813	2,548
Telephone and Telegraph:						
Exchange charges				1,990	2,024	2,024
Long distance toll charges				156	217	238
Telegraph and teletype				680	933	945
Postage				2,048	2,210	2,510
Freight, cartage, and express				172	188	188
Traveling				4,123	4,125	6,500
Automobile—mileage				102	100	100
Automobile—operation				1,481	2,419	3,118
Building maintenance				554	880	891
Rent—building space				235,190	242,010	266,224
Renovations—leased quarters				2,179	6,300	2,095
Moving expense				4,349	4,310	4,103
Totals, Operating Expenses				$282,014	$294,371	$318,296
EQUIPMENT						
Office—replacement				$1,159	$826	$2,510
Office—additional				2,480	1,777	3,589
Automobile—replacement				24,200	48,235	46,450
Automobile—additional				11,947	13,559	27,950
Totals, Equipment				$39,786	$64,397	$80,499
Totals, Division of Administration				$472,348	$523,364	$583,070
REIMBURSEMENTS						
Jury duty				*—$70*	*—$70*	*—$70*
Rental—building space				*—4,244*	*—2,120*	*—1,237*
Net Totals, Division of Administration				$468,034	$521,174	$581,763

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF CONCILIATION

Analysis

The functions of this unit consist of the investigation of labor disputes, mediation and conciliation, arbitration, selection of arbitration boards, and the prevention of work stoppages.

One additional conciliator is proposed to handle the increasing number of requests for service and to give more coverage to the area between Bakersfield and the northern border of the State.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervisor of conciliation	1	1	1	$710–862	$10,344	$10,344
Conciliator	6	6	6	556–676	45,761	47,239
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	3	3	3	231–281	9,428	9,780
Totals, Positions Now Authorized	11	11	11	$62,551	$69,433	$71,263
Proposed New Positions:						
Conciliator	–	–	1	556–676	–	6,672
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,728*	*—2,449*
Totals, Salaries and Wages	11	10.6	11.6	$62,551	$67,705	$75,486
OPERATING EXPENSES						
Office				$551	$575	$638
Printing				269	411	655
Telephone and Telegraph:						
Exchange charges				1,302	1,458	1,458
Long distance toll charges				2,969	4,855	5,026
Telegraph and teletype				165	119	121
Postage				272	291	291
Freight, cartage, and express				11	20	20
Traveling				8,481	9,136	10,936
Automobile—mileage				466	572	673
Automobile—operation				3,968	4,410	5,926
Totals, Operating Expenses				$18,454	$21,847	$25,744
EQUIPMENT						
Office—replacement				–	–	$186
Office—additional				$74	$886	773
Totals, Equipment				$74	$886	$959
Totals, Division of Conciliation				$81,079	$90,438	$102,189

DIVISION OF INDUSTRIAL ACCIDENTS

Analysis

The Industrial Accident Commission when exercising judicial functions is responsible for the adjudication of cases arising under the Workmen's Compensation Law.

This budget includes the district offices now in operation at San Diego and Sacramento. Two clerks are proposed, one for each office, however the entire district office operation will be reviewed before these positions are established.

The only program change is the addition of a Compensation Insurance Representative and a clerk to determine the feasibility of using this class of position on the processing of compromises and releases and the possibility of reducing the number of formal hearings by screening the applications.

The balance of the positions are proposed on a work load basis. This includes two referees, two hearing reporters, two stenographers, two clerks each for the compensation clerical units in Los Angeles and San Francisco, one rating specialist and one clerk for the Permanent Disability Rating Bureau, and $10,224 for part time medical officers to provide the same level of medical service in the district offices as now given at the main offices.

Funds for rent, additional equipment, and part, of the part time medical officer's time are provided in this budget for two additional district offices should they be established during the 1953-54 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chairman of commission	1	1	1	$916	$11,000	$11,000
Commissioner	6	6	6	916	66,000	66,000
Chief counsel	1	1	1	782–950	11,175	11,400
Senior counsel	0.9	1	1	676–821	9,657	9,852
Associate counsel	5.8	4	4	584–710	30,601	32,287
Referee	38.9	46	46	710–862	458,745	463,961
Medical director	1	1	1	745–905	9,618	10,098
Medical examiner (part time)	0.8	0.8	0.8	644–782	7,038	7,038
Medical examiner	5.8	6	6	644–782	54,949	55,545
Supervisor, Permanent Disability Rating Bureau	1	1	1	644–782	9,384	9,384
Permanent disability rating specialist	2	2	2	458–556	13,344	13,344
Assistant permanent disability rating specialist	3.9	5	5	376–458	26,030	26,513
Administrative assistant I	2	2	2	395–481	11,268	11,544
Hearing reporter	35.2	44	44	376–458	233,205	235,778
Supervising clerk II	1.9	2	2	358–436	9,528	9,744
Senior clerk	2	2	2	255–310	7,440	7,440

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DIVISION OF INDUSTRIAL ACCIDENTS—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Intermediate clerk	6.9	7	7	$220–268	$22,308	$22,460
Junior clerk	1	1	1	200–243	2,868	2,916
Supervising typist-clerk I	1	1	1	310–376	4,512	4,512
Senior typist-clerk	3	3	3	255–310	11,160	11,160
Intermediate typist-clerk	24.5	25	25	220–268	77,399	79,264
Senior stenographer-clerk	39.6	49	49	268–325	182,070	185,482
Intermediate stenographer-clerk	14.6	15	15	231–281	48,238	49,182
Senior legal stenographer	6.8	7	7	268–325	26,439	26,796
Intermediate file clerk	2	2	2	220–268	6,432	6,432
Senior information clerk	1	1	1	255–310	3,720	3,720
Temporary help	(0.4)	(0.5)	(0.5)	(1,340)	1,200	1,200
Totals, Positions Now Authorized	209.6	235.8	235.8	$1,154,508	$1,355,328	$1,374,052
Proposed New Positions:						
Referee	–	–	2	710–862	–	17,040
Assistant permanent disability rating specialist	–	–	1	376–458	–	4,512
Compensation insurance representative III	–	–	1	376–458	–	4,512
Medical examiner (part time)	–	–	1.2	644–782	–	9,660
Hearing reporter	–	–	2	376–458	–	9,024
Senior stenographer-clerk	–	–	2	268–325	–	6,432
Intermediate stenographer	–	–	3	231–281	–	8,316
Intermediate typist-clerk	–	–	5	220–268	–	13,200
Estimated salary savings	–	*—5.2*	*—6*		*—33,641*	*—41,620*
Totals, Salaries and Wages	209.6	230.6	247	$1,154,508	$1,321,687	$1,405,128
OPERATING EXPENSES						
Office				$10,515	$10,744	$11,956
Printing				12,866	16,721	18,002
Telephone and Telegraph:						
Exchange charges				11,574	12,879	13,061
Long distance toll charges				544	880	975
Telegraph and teletype				184	136	139
Postage				12,725	12,664	12,664
Freight, cartage, and express				775	845	845
Traveling				32,122	41,857	45,623
Automobile—mileage				1,227	1,318	1,318
Automobile—operation				5,615	7,502	8,098
Totals, Operating Expenses				$88,147	$105,546	$112,681
EQUIPMENT						
Office—replacement				$537	$2,382	$6,578
Office—additional				6,021	14,265	14,891
Totals, Equipment				$6,558	$16,647	$21,469
Totals, Division of Industrial Accidents				$1,249,213	$1,443,880	$1,539,278
REIMBURSEMENTS						
Jury duty				*—61*	*—65*	*—75*
Recovery of automobile repair costs				*—53*	*—100*	*—100*
Net Totals, Division of Industrial Accidents				$1,249,099	$1,443,715	$1,539,103

DIVISION OF INDUSTRIAL SAFETY

Analysis

The Division of Industrial Safety is vested with supervisory and jurisdictional responsibilities necessary for the protection of employees from injuries connected with or arising out of their employment. The division administers laws pertaining to safety, issues safety orders, investigates and studies causes of industrial injuries, prepares and distributes information on prevention of accidents, and makes inspections of places of employment for compliance with minimum standards for safety.

This budget proposes two additional industrial, two construction, and one electrical safety engineers, one industrial hygiene engineer, and three clerical positions for work incident to the additional engineers. These positions combine elements of both work load and program changes.

The industrial hygiene engineer is of paramount importance to the occupational health program as it will supervise and direct the division's efforts in the Los Angeles area to the end that a geographically balanced program will be attained as well as a greater degree of coordination with the Bureau of Adult Health in the Department of Public Health.

The industrial safety engineers are to be stationed at Chico and Willits to develope a continuing safety program in one of our most hazardous occupations, lumbering and logging.

Two construction safety engineers are proposed to attempt to make one job inspection visit annually to each construction contractor.

The electrical safety engineer is to be stationed at Fresno to achieve uniform enforcement of the Electrical Safety Orders in the San Joaquin Valley.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DIVISION OF INDUSTRIAL SAFETY—Continued						
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$833	$10,000	$10,000
Members Industrial Safety Board (4) (per diem)	–	–	–	(640)	2,780	2,780
Labor liaison representative	1	1	1	458–556	6,260	6,568
Assistant chief	2	2	2	584–710	16,768	17,040
Associate industrial hygiene engineer	1	1	1	481–584	7,008	7,008
Associate safety engineer	6.3	6.4	6	458–556	42,110	40,032
Supervising safety engineer	7	7	7	530–644	52,770	53,152
Assistant safety engineer (boilers)	18.5	21.6	22	415–505	121,022	126,799
Assistant safety engineer (electrical)	7	7	7	415–505	41,781	42,204
Assistant safety engineer (elevators)	5.4	7	7	415–505	39,177	40,134
Assistant safety engineer (mining)	6.3	7	7	415–505	41,283	41,658
Assistant safety engineer (petroleum)	7	7	7	415–505	41,592	41,856
Assistant safety engineer (construction)	11	12	12	415–505	70,570	71,653
Assistant safety engineer (industrial)	44.3	45.4	49	415–505	263,143	285,372
Assistant logging and lumbering safety engineer	1	1	1	415–505	6,060	6,060
Industrial safety inspector	1	1	1	325–395	4,740	4,740
Junior safety engineer	3.8	3.6	–	341–395	15,552	–
Research writer	1	1	1	481–584	6,085	6,386
Editorial assistant	0.3	1	1	376–458	4,569	4,800
Editorial aid	0.7	–	–	281–341	–	–
Supervising clerk I	2	2	2	310–376	8,844	9,024
Intermediate clerk	1	1	1	220–268	3,216	3,216
Junior clerk	1.1	2	2	200–243	5,832	5,832
Senior typist-clerk	2.9	2	2	255–310	7,440	7,440
Intermediate typist-clerk	10.3	13	15	220–268	38,111	45,310
Junior typist-clerk	–	0.1	–	200–243	400	–
Senior stenographer-clerk	3.9	4.1	5	268–325	15,868	18,907
Intermediate stenographer-clerk	9	10.9	10	231–281	33,537	31,768
Junior stenographer-clerk	1.9	0.9	–	210–255	2,360	–
Intermediate file clerk	2	2	2	220–268	6,432	6,432
Senior information clerk	1	1	1	255–310	3,720	3,720
Temporary help	(0.6)	(0.4)	(0.4)	(1,380)	1,200	1,200
Totals, Positions Now Authorized	160.7	172	173	$807,248	$920,230	$941,091
Proposed New Positions:						
Assistant industrial hygiene safety engineer	–	–	1	415–505	–	4,980
Assistant safety engineer (electrical)	–	–	1	415–505	–	4,980
Assistant safety engineer (construction)	–	–	2	415–505	–	9,960
Assistant safety engineer (industrial)	–	–	2	415–505	–	9,960
Intermediate typist-clerk	–	–	2	220–268	–	5,280
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—5*	*—5.1*	–	*—25,140*	*—27,320*
Totals, Salaries and Wages	160.7	167	176.9	$807,248	$895.090	$951,703
OPERATING EXPENSES						
Office				$4,670	$4.700	$5,239
Printing				7,300	11,470	11,470
Printing—California Safety News				3,616	4,201	4,201
Telephone and Telegraph:						
Exchange charges				5,144	5,242	5,282
Long distance toll charges				677	820	890
Teletype and telegraph				576	679	697
Postage				5,040	5,169	5,426
Freight, cartage, and express				464	506	506
Traveling				59,655	64,160	67,507
Automobile—mileage				371	1,585	1,585
Automobile—operation				52,073	51,450	59,206
Fair exhibits				209	225	250
Totals, Operating Expenses				$139,795	$150,207	$162,259
EQUIPMENT						
Office—replacement				$1,800	$2,054	$2,135
Office—additional				2,931	8,829	5,999
Fair exhibit—additional				196	350	350
Totals, Equipment				$4,927	$11,233	$8,484
Totals, Division of Industrial Safety				$951,970	$1,056,530	$1,122,446
REIMBURSEMENTS						
Recovery of automobile repair costs				*—346*	*—350*	*—350*
Net Totals, Division of Industrial Safety				$951,624	$1,056,180	$1,122,096

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF INDUSTRIAL WELFARE

Administration

Analysis

The Division of Industrial Welfare is responsible for the administration and enforcement of laws and the issuance of orders relating to minimum wages, the Eight Hour Law for Women, the Weight Lifting and Seating Law for Women, the Industrial Homework Act, etc. The work program consists of making inspection of establishments employing women and minors, issuing citations and holding hearings on disputed or controversial cases, and referring cases of wilful and persistent violators for prosecution.

One additional agent is proposed to handle the increase in the complaint case load.

Two agents are proposed to enable the division to accomplish its work in blighted areas such as Chinatown in San Francisco and to allow an adequate handling of the necessary inspections and other work arising out of the processing of complaints. A clerk is budgeted incident to the additional agents.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$833	$10,000	$10,000
Commissioners (5) per diem	–	–	–	(900)	1,000	1,000
Assistant chief	0.9	0.5	1	584–710	4,260	8,520
Secretary and area supervisor	1	1	1	458–556	6,672	6,672
Industrial welfare agent	21	21.5	21	395–481	122,820	120,782
Secretary to the chief	1	1	1	310–376	4,512	4,512
Senior payroll auditor	2	2	2	295–358	8,592	8,592
Intermediate clerk	1	1	1	220–268	3,216	3,216
Senior typist clerk	1	1	1	255–310	3,229	3,386
Senior stenographer-clerk	5.4	6	6	268–325	22,800	23,160
Intermediate stenographer-clerk	9.1	9	9	231–281	28,259	29,160
Senior account clerk	1	1	1	268–325	3,900	3,900
Temporary help	(0.1)	(0.1)	(0.2)	(138)	300	600
Totals, Positions Now Authorized	44.4	45	45	$204,484	$219,560	$223,500
Proposed New Positions:						
Industrial welfare agent	–	–	3	395–481	–	14,220
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—1.4*	*—1.7*	–	*—6,599*	*—7,286*
Totals, Salaries and Wages	44.4	43.6	47.3	$204,484	$212,961	$233,206
OPERATING EXPENSES						
Office				$604	$607	$724
Printing				934	1,776	2,073
Telephone and Telegraph:						
Exchange charges				4,642	4,735	4,723
Long distance toll charges				521	701	793
Telegraph and teletype				171	192	210
Postage				1,589	2,019	2,219
Freight, cartage, and express				94	200	103
Traveling				13,284	15,509	16,814
Automobile—mileage				1,937	1,798	1,703
Automobile—operation				6,122	6,511	8,117
Totals, Operating Expenses				$29,898	$34,048	$37,479
EQUIPMENT						
Office—replacement				$650	$918	$714
Office—additional				1,315	313	1,530
Totals, Equipment				$1,965	$1,231	$2,244
Totals, Division of Industrial Welfare				$236,347	$248,240	$272,929
REIMBURSEMENTS						
Recovery of automobile repair costs				*—2*	*—100*	*—100*
Net Totals, Division of Industrial Welfare				$236,345	$248,140	$272,829

Revision of Minimum Wage Orders

Analysis

The purpose of this activity is to revise the minimum wage orders relating to the employment of women and minors. The orders are being rewritten as a result of changing economic conditions since the last revision. The Industrial Welfare Commission derives its authority for this action from Section 1173 of the Labor Code. These revisions have been completed.

SALARIES AND WAGES				SALARY RANGE		
Commissioners (4)	–	–	–	($80)	–	–
Wage board members (90)	–	–	–	(2,945)	–	–
Industrial welfare agent	1.4	–	–	395–481	–	–
Temporary help	(0.3)	–	–	(472)	–	–
Totals, Salaries and Wages	1.4	–	–	$9,700	–	–

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF INDUSTRIAL WELFARE—Continued						
Revision of Minimum Wage Orders—Continued						
OPERATING EXPENSES						
Office				$8,384	–	–
Printing				2,267	–	–
Telephone and Telegraph:						
Long distance toll charges				31	–	–
Postage				2,854	–	–
Traveling				5,343	–	–
Automobile—mileage				16	–	–
Automobile—operation				25	–	–
Totals, Operating Expenses				$18,920	–	–
Totals, Revision of Minimum Wage Orders				$28,620	–	–
TOTALS, DIVISION OF INDUSTRIAL WELFARE				$264,965	$248,140	$272,829

DIVISION OF LABOR LAW ENFORCEMENT

Analysis

Responsible for the administration and enforcement of labor laws not specifically under the jurisdiction of other state agencies. Among these are laws relating to payment of wages, child labor laws, laws regulating private employment agencies, laws relating to ventilation and sanitary conditions of places of employment, weekly day of rest law, public works law, etc.

This budget proposes both program and workload expansions. The program changes include a new office and an additional clerk at Eureka to provide better and more efficient service, an investigator at Fresno to intensify investigation of farm labor contractors in the San Joaquin Valley, and a limited term half-time deputy labor commissioner for the purpose of compiling an up to date administrative manual.

The balance of the additions are attributable to workload changes. These include a clerk for employment agency controversies in Los Angeles, one clerk for the San Francisco licensing office and one-half time clerk at the Fresno field office.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$916	$11,000	$11,000
Assistant labor commissioner	0.6	1	1	584–710	8,520	8,520
Supervising deputy labor commissioner	4	4	4	505–613	29,018	29,424
Deputy labor commissioner	32.5	33	33	436–530	203,998	206,667
Attorney	5.6	6	6	584–710	49,323	50,712
Employment complaint investigator	1	1	1	325–395	4,740	4,740
Special investigator	3.6	4	4	341–415	18,871	19,468
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	1.9	2	2	220–268	5,955	6,096
Senior typist-clerk	1	1	1	255–310	3,705	3,720
Intermediate typist-clerk	2.1	3	3	220–268	8,647	9,060
Junior typist-clerk	0.9	–	–	200–243	–	–
Senior stenographer-clerk	6.9	8	8	268–325	29,688	30,192
Intermediate stenographer-clerk	24.8	24	24	231–281	76,789	78,786
Junior stenographer-clerk	1.9	2	2	210–255	5,286	5,550
Senior legal stenographer	5	5	5	268–325	19,500	19,500
Senior information clerk	3	3	3	255–310	10,995	11,160
Intermediate information clerk	1	1	1	220–268	3,177	3,216
Accounting technician II	–	0.9	1	268–325	3,485	3,900
Senior account clerk	2	1.1	1	268–325	4,210	3,900
Intermediate account clerk	3	3	3	220–268	9,583	9,648
Temporary help	(0.7)	(0.6)	(0.6)	(1,285)	1,300	1,300
Totals, Positions Now Authorized	102.8	105	105	$460,898	$511,510	$520,279
Proposed New Positions:						
Deputy labor commissioner	–	–	0.5	436–530	–	2,616
Special investigator	–	–	1	341–415	–	4,092
Intermediate stenographer-clerk	–	–	2.5	231–281	–	6,930
Intermediate typist-clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—2.7*	*—3.4*	–	*—12,725*	*—14,641*
Totals, Salaries and Wages	102.8	102.3	106.6	$460,898	$498,785	$521,916
OPERATING EXPENSES						
Office				$5,516	$5,538	$5,854
Printing				5,763	6,517	7,578
Telephone and Telegraph:						
Exchange charges				6,367	7,253	7,770
Long distance toll charges				1,337	1,830	1,912
Telegraph and teletype				425	571	576
Postage				7,038	7,697	7,797
Freight, cartage, and express				430	469	469
Traveling				15,352	17,600	17,600
Automobile—mileage				1,074	1,988	1,857
Automobile—operation				11,781	12,564	12,523
Totals, Operating Expenses				$55,083	$62,027	$63,936

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF LABOR LAW ENFORCEMENT—Continued						
EQUIPMENT						
Office—replacement				$1,850	$1,074	$1,553
Office—additional				3,824	1,737	3,502
Totals, Equipment				$5,674	$2,811	$5,055
Totals, Division of Labor Law Enforcement				$521,655	$563,623	$590,907
REIMBURSEMENTS						
Court costs				*—162*	*—175*	*—175*
Recovery of automobile repair costs				*—301*	*—325*	*—325*
Net Totals, Division of Labor Law Enforcement				$521,192	$563,123	$590,407

DIVISION OF APPRENTICESHIP STANDARDS

Analysis

The establishment and functioning of the Division of Apprenticeship Standards is provided by the Shelly-Maloney Apprenticeship Labor Standards Act of 1939. This act creates an Apprenticeship Council, which includes the Director of Industrial Relations as an ex officio officer, and provides that the council will establish standards for minimum wages, maximum hours, working conditions for apprenticeship agreements and shall foster, promote, and develop the welfare of the apprentice in industry; improve the working conditions of apprentices; and advance their opportunities for profitable employment.

The division is the approving agency for apprenticeship and other training on-the-job and, as such contracts with the Veterans Administration for performing the required service to employers who are training veterans.

This budget includes two additional clerks for district offices. These positions were deleted from the budget during a period when federal clerical positions were available. A field representative and two clerks are included as proposed new positions for the draft deferment program. These positions were budgeted from emergency funds as of October, 1952 and it is proposed that they be continued contingent upon a re-analysis of the work load in June, 1953.

Though there is a reduction of $41,886 in federal funds the work load requires that the same level of services be budgeted, other than the increase due to the draft deferment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Assistant to the director	1	1	1	$710–862	$10,344	$10,344
Members of Apprenticeship Council (9) per diem	–	–	–	(1,870)	2,160	2,160
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Assistant chief	1	1	1	584–710	8,520	8,520
Area supervisor	3.2	5	5	505–613	35,064	36,084
Field representative	43.7	42	42	436–530	262,099	263,890
Supervising clerk I	1.9	2	2	310–376	8,791	9,006
Intermediate clerk	1.9	2	2	220–268	5,944	6,084
Junior clerk	0.7	1	1	200–243	2,480	2,600
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk	11.3	10	10	220–268	29,181	30,338
Junior typist-clerk	0.3	–	–	200–243	–	–
Senior stenographer-clerk	4.1	4	4	268–325	15,300	15,480
Intermediate stenographer-clerk	25.4	26	26	231–281	83,532	85,332
Intermediate file clerk	2	2	2	220–268	6,432	6,432
Tabulating machine operator	0.3	1	1	255–310	3,190	3,346
Key punch operator II	0.8	1	1	231–281	2,844	2,988
Intermediate account clerk	0.1	0.8	1	220–268	2,090	2,808
Temporary help	(0.3)	(0.5)	(0.5)	(650)	1,200	1,200
Totals, Positions Now Authorized	99.7	100.8	101	$448,983	$487,403	$494,844
Proposed New Positions:						
Field representative	–	–	1	436–530	–	5,232
Intermediate stenographer-clerk	–	–	4	231–281	–	11,088
Estimated salary savings	–	*—2.5*	*—2.8*	–	*—12,156*	*—14,003*
Totals, Salaries and Wages	99.7	98.3	103.2	$448,983	$475,247	$497,161
OPERATING EXPENSES						
Office				$1,486	$1,454	$1,678
Printing				2,629	4,507	5,740
Telephone and Telegraph:						
Exchange charges				7,741	7,227	7,301
Long distance toll charges				1,069	1,291	1,356
Telegraph and teletype				178	229	229
Postage				3,387	4,228	4,205
Freight, cartage, and express				165	180	180
Traveling				18,225	20,038	22,520
Automobile—mileage				530	556	3,500
Automobile—operation				20,718	23,006	24,158
Rent—tabulating equipment				1,348	1,495	1,495
Totals, Operating Expenses				$57,476	$64,211	$72,362

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF APPRENTICESHIP STANDARDS—Continued						
EQUIPMENT						
Office—replacement				$9	$1,598	$588
Office—additional				401	891	2,398
Totals, Equipment				$410	$2,489	$2,986
Totals, Division of Apprenticeship Standards				$506,869	$541,947	$572,509
REIMBURSEMENTS						
Jury duty				*—80*	*—80*	*—80*
Recovery of automobile repair costs				*—385*	*—400*	*—400*
Net Totals, Division of Apprenticeship Standards				$506,404	$541,467	$572,029

DIVISION OF HOUSING

Analysis

The work of this division includes the administration and enforcement of laws relating to hotels, apartment houses, dwellings, auto courts, resorts, motels and labor and trailer camps. The division disseminates information regarding housing and construction to owners, architects, builders, and the general public and also investigates reports of substandard housing conditions throughout the State.

This budget includes two inspectors for the inspection of housing facilities at labor camps, necessary to carry out the provisions of the Mexican Labor Agreement.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$833	$10,000	$10,000
Commissioner (5) per diem	–	–	–	($40)	1,200	1,400
District supervisor	3	3	3	436–530	18,240	18,830
Administrative assistant I	1	1	1	395–481	4,880	5,127
Housing inspector	23.6	24.9	25	341–415	115,411	119,869
Senior camp inspector	1	0.1	–	325–395	395	
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	–	0.5	–	220–268	1,320	
Senior stenographer-clerk	2	2	2	268–325	7,800	7,800
Intermediate stenographer-clerk	7.5	8.5	9	231–281	25,409	28,138
Junior-intermediate stenographer-clerk	1	–	–	210–281	–	–
Temporary help	(–)	(0.3)	(0.3)	–	700	700
Totals, Positions Now Authorized	41.1	42	42	$169,128	$189,075	$195,584
Proposed New Positions:						
Housing inspector	–	–	2	341–415	–	8,184
Estimated salary savings	–	*—1.2*	*—1.4*	–	*—4,879*	*—5,708*
Totals, Salaries and Wages	41.1	40.8	42.6	$169,128	$184,196	$198,060
OPERATING EXPENSES						
Office				$1,183	$1,165	$1,250
Printing				3,644	3,740	3,940
Telephone and Telegraph:						
Exchange charges				1,623	1,720	1,780
Long distance toll charges				1,205	1,681	1,763
Teletype and telegraph				245	186	189
Postage				1,799	1,903	1,903
Freight, cartage, and express				148	162	162
Traveling				32,952	35,831	38,531
Automobile—operation				17,163	21,381	24,082
Totals, Operating Expenses				$59,962	$67,769	$73,600
EQUIPMENT						
Office—replacement				$337	$471	$541
Office—additional				1,415	1,146	1,525
Totals, Equipment				$1,752	$1,617	$2,066
Totals, Division of Housing				$230,842	$253,582	$273,726
REIMBURSEMENTS						
Recovery of automobile repair costs				*—161*	*—200*	*—200*
Net Totals, Division of Housing				$230,681	$253,382	$273,526

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF LABOR STATISTICS AND RESEARCH

Analysis

This division collects and compiles facts and statistics relative to the condition of labor in the State; publishes monthly statistics of employment, and, in cooperation with the Department of Employment, prepares monthly estimates and forecasts on civilian employment and unemployment within the State. It works in conjunction with other state agencies and the U. S. Bureau of Labor Statistics in the collection and presentation of this data. The division makes studies and investigations in the field of industrial relations. It compiles statistics of industrial accidents for use in accident prevention work; administrative statistics for the Industrial Accident Commission and performs similar services for other divisions of the department. All new factories are required by law to be registered with the division.

An additional account clerk is proposed to be used in the compilation of administrative statistics. These statistics have undergone considerable refinement in recent years with no additions to the staff for that purpose.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$710–862	$10,344	$10,344
Senior statistician	2	2	2	584–710	16,217	16,600
Associate research technician	1.5	2	2	481–584	12,380	12,994
Assistant statistician	1.7	3	3	395–481	14,885	15,638
Assistant socio-economic research technician	2.5	2	2	395–481	11,475	11,544
Junior research technician	5.7	5	5	325–395	20,811	21,851
Supervising account clerk I	1.3	1	1	325–395	4,740	4,740
Supervising tabulating machine operator	1	1	1	281–341	3,996	4,194
Intermediate clerk	4.8	5	5	220–268	15,744	15,888
Junior clerk	2.1	3	3	200–243	7,876	8,116
Senior typist-clerk	2	2	2	255–310	7,305	7,440
Intermediate typist-clerk	4.8	5.6	6	220–268	15,475	17,457
Junior-intermediate typist-clerk	1	0.4	–	200–268	1,141	–
Senior stenographer-clerk	1	1	1	268–325	3,750	3,900
Intermediate stenographer-clerk	2	2	2	231–281	6,204	6,510
Tabulating machine operator	2	2	2	255–310	6,970	7,290
Key punch operator II	5	5	5	231–281	15,703	16,314
Senior account clerk	2	2	2	268–325	7,590	7,770
Intermediate account clerk	9.9	11	11	220–268	33,223	34,080
Temporary help	(0.7)	(0.7)	(0.7)	1,872	1,800	1,800
Totals, Positions Now Authorized	53.3	56	56	$190,149	$217,629	$224,470
Proposed New Positions:						
Intermediate account clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—1.8*	*—1.8*	–	*—5,508*	*—5,876*
Totals, Salaries and Wages	53.3	54.2	55.2	$190,149	$212,121	$221,234
OPERATING EXPENSES						
Office				$2,849	$2,838	$3,020
Printing				8,690	11,472	10,855
Telephone and Telegraph:						
Exchange charges				1,913	1,949	1,949
Long distance toll charges				64	31	42
Teletype and telegraph				347	631	671
Postage				3,582	4,873	5,328
Freight, cartage, and express				376	410	960
Traveling				1,788	2,490	2,620
Automobile—operation				643	662	728
Rent—tabulating equipment				9,145	9,382	10,222
Totals, Operating Expenses				$29,397	$34,738	$36,395
EQUIPMENT						
Office—replacement				$1.271	$387	$1,116
Office—additional				2,042	2,462	3,577
Totals, Equipment				$3.313	$2,849	$4,693
Totals, Division of Labor Statistics and Research				$222,859	$249,708	$262,322
REIMBURSEMENTS						
Jury duty				*—16*	*—20*	*—20*
Net Totals, Division of Labor Statistics and Research				$222,843	$249,688	$262,302

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	766.9	811	812.2	$3,658,197	$4,138,949	$4,215,485	$76,536
Proposed new positions	–	–	49.7	–	–	197,862	197,862
Estimated salary savings	–	*—21.5*	*—24.3*	–	*—106,561*	*—125,178*	*—18,617*
Totals, Salaries and Wages	766.9	789.5	837.6	$3,658,197	$4,032,388	$4,288,169	$255,781
Operating expenses				779,146	834,764	902,752	67,988
Equipment				64,459	104,160	128,455	24,295
TOTALS				$4,501,802	$4,971,312	$5,319,376	$348,064
Reimbursements:							
Jury duty				*—227*	*—235*	*—245*	*—10*
Rental—building space				*—4,244*	*—2,120*	*—1,237*	*883*
Recovery of automobile repair costs				*—1,248*	*—1,475*	*—1,475*	–
Court costs				*—162*	*—175*	*—175*	–
NET TOTAL EXPENDITURES				$4,495,921	$4,967,307	$5,316,244	$348,937

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

PAYMENTS FOR ADDITIONAL WORKMEN'S COMPENSATION FOR SUBSEQUENT INJURIES

Analysis

This fund provides benefits for permanent disabilities which arise from industrial injury suffered by an employee who has suffered from a previous permanent disability.

Expenditures since enactment of the law in 1945 have been as follows:

1945-46	None
1946-47	None
1947-48	$21,241
1948-49	17,542
1949-50	41,918
1950-51	47,309
1951-52	59,253
1952-53	estimated 105,000
1953-54	estimated 125,000

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES			
Compensation insurance claims	$59,253	$105,000	$125,000

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Departmental Administration:			
Miscellaneous	$405	$200	$200
Division of Housing:			
Auto court or resort permit fees	4,325	5,000	5,000
Auto court or resort additional construction fees	1,471	1,500	1,500
Auto and trailer parks permit fees	4,575	5,000	5,000
Auto and trailer parks additional construction fees	2,108	3,000	3,000
Transfer of ownership fees	7,220	8,000	8,000
Totals, Division of Housing	$19,699	$22,500	$22,500
Division of Industrial Safety:			
Elevator inspection fees	$9,447	$9,500	$10,000
Boiler inspection fees	57,139	58,000	59,000
Forms and publications	377	200	200
Transcript of public hearings	28	–	–
Totals, Division of Industrial Safety	$66,991	$67,700	$69,200
Division of Industrial Accidents:			
Testimony fees	$10,670	$10,000	$10,000
Forms and publications	28	–	–
Totals, Division of Industrial Accidents	$10,698	$10,000	$10,000
Division of Industrial Welfare:			
Industrial homework fees	$6,500	$7,500	$7,500
Division of Labor Law Enforcement:			
Employment agency license fees	$113,775	$121,000	$124,000
Civil penalties	2,432	3,000	3,000
State labor law fines and penalties	3,420	3,500	3,500
Totals, Division of Labor Law Enforcement	$119,627	$127,500	$130,500
Grand Totals	$223,920	$235,400	$239,900

OFFICE OF FIRE MARSHAL

Enforces state fire prevention laws and regulations in the unincorporated areas of the State and assists the local authorities in the enforcement of state laws and regulations inside the corporate cities upon the request of the fire chief or the local government. Scope of work includes: general fire prevention, hospital inspections, flammable materials act enforcement, schools and night clubs, and inspections of state institutions.

Headquarters at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$244,675	$266,987	$308,030	
Allocations from Salary Increase Fund	18,555	10,111	–	
Allocations from Emergency Fund	–	3,762	–	
Total Available	$263,230	$280,860	$308,030	
Unexpended balance, estimated savings	—4,510 [a]	—583 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$258,720	$280,277	$308,030	$27,753 (9.9%)

GENERAL ANALYSIS

Number of positions	*45*	*45.5*	*48.5*	*3*

Three additional Deputy State Fire Marshal positions are required because of the heavy increase in population in recent years which has resulted in an increase in work load, especially in the inspection and survey of schools, public assemblages, and welfare institutions.

SALARIES AND WAGES: The increase of $16,719 is primarily due to the cost of the three proposed new deputy fire marshal positions.

OPERATING EXPENSES: The $2,690 increase is principally due to expenses related to the three proposed new positions, such as traveling, automobile operation, and postage.

EQUIPMENT: The amount of $10,936 requested is $641 for files, a table, and miscellaneous small items under office additional; $695 for 4 stenographer posture chairs, 2 typewriters and 3 films under office replacement; $3,200 for 2 new automobiles; $6,300 for replacement of 6 automobiles which will attain 100,000 miles during 1953-54; and $100 for miscellaneous additional laboratory equipment.

The following is a functional analysis of the agency's expenditures for comparative years:

Public and private school inspections	$61,834	$66,986	$73,619	$6,633
Welfare institution inspections	33,375	36,156	39,736	3,580
Private mental hospital inspections	3,363	3,644	4,004	360
General and private hospital inspections	19,145	20,740	22,794	2,054
State institution fire protection and training	20,698	22,422	24,642	2,220
District and county fairs inspection	5,692	6,166	6,777	611
Places of public assemblage inspections	27,424	29,709	32,651	2,942
Dry cleaning plant inspections	48,381	52,412	57,602	5,190
Dry cleaning shop inspections	4,398	4,765	5,237	472
Flame retardants, flammable fabrics, wearing apparel and laboratory testing	12,677	13,734	15,093	1,359
Other fire prevention	21,733	23,543	25,875	2,332
TOTAL EXPENDITURES	$258,720	$280,277	$308,030	$27,753

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Administration:				SALARY RANGE		
State fire marshal	1	1	1	$916	$11,000	$11,000
Administrative assistant II	1	1	1	481–584	7,008	7,008
Fire prevention engineer	2	2	2	481–584	14,016	14,016
Supervising clerk I	2	2	2	310–376	8,791	9,006
Senior stenographer-clerk	1.1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	7.9	8	8	231–281	25,372	25,974
Intermediate typist-clerk	2	2	2	220–268	6,348	6,497
Temporary help	(0.1)	(0.4)	(0.4)	(244)	1,000	1,000
Investigations:						
Deputy state fire marshal III	3	3	3	436–530	19,080	19,080
Deputy state fire marshal II	14.7	15	15	358–436	76,637	77,757
Deputy state fire marshal I	5.3	6	6	325–395	25,709	26,516
Laboratory:						
Deputy state fire marshal III	1	1	1	436–530	6,360	6,360
Deputy state fire marshal II	1	1	1	358–436	5,106	5,364
Assistant public health chemist	1	1	1	395–481	5,772	5,772
Intermediate stenographer-clerk	2	2	2	231–281	6,089	6,393
Totals, Positions Now Authorized	45	46	46	$200,616	$222,188	$225,643
Proposed New Positions:						
Fire prevention engineer	–	–	1	481–584	–	5,772
Deputy state fire marshal I	–	–	2	325–395	–	7,992
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,000*	*—2,500*
Totals, Salaries and Wages	45	45.5	48.5	$200,616	$220,188	$236,907

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[a] Composed of savings in salaries and wages, $1,565; operating expenses, $2,413; and equipment, $532.

[b] Composed of savings in operating expenses, $460; and equipment, $123.

OFFICE OF FIRE MARSHAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				$2,179	$2,180	$2,180
Printing				1,203	1,700	1,900
Telephone and Telegraph:						
Exchange charges				1,655	2,840	2,840
Long distance toll charges				1,938	1,550	1,550
Teletype and telegraph				328	330	330
Postage				2,160	2,375	2.500
Freight, cartage, and express				102	110	110
Traveling—staff				16,875	17,200	18,300
Traveling—Fire Advisory Board				608	800	1,000
Automobile—mileage				245	400	335
Automobile—operation				13,342	13,670	14,800
Laboratory				76	125	125
Rent—building space				13,556	14,217	14,217
Total Operating Expenses				$54,267	$57,497	$60,187
EQUIPMENT						
Office—additional				$520	$660	$641
Office—replacement				567	712	695
Automobile—additional				–	–	3,200
Automobile—replacement				2,500	1,050	6,300
Laboratory—additional				250	170	100
Total Equipment				$3,837	$2,592	$10,936
TOTAL EXPENDITURES FOR SUPPORT				$258,720	$280,277	$308,030

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Flammable materials registration fees, and miscellaneous income	$8,789	$9,870	$9,870

Department of Investment

DIVISION OF BANKING

Examines and supervises operating state banks and trust companies, grants or denies bank and branch applications and liquidates closed banks. Passes on legality of investments for savings banks and governs the deposit of securities with the State Treasurer by all trust departments and companies, both state and national, for the faithful performance of trust functions.

Revenue is derived primarily from an assessment of banks not to exceed .01 percent of total resources less secured deposits and bills payable.

Headquarters Office at San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
State Banking Fund				
SUPPORT				
Budget Act appropriation	$277,048	$310,798	$370,143	
Deficiency authorizations	6,688	–	–	
Allocations from Salary Increase Fund	35,640	19,970	–	
Total Available	$319,376	$330,768	$370,143	
Unexpended balance, estimated savings	—33,644 [a]	—3,283 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$285,732	$327,485	$370,143	$42,658
Contributions to State Employee's Retirement Fund	16,176	18,921	21,145	2,224
TOTAL EXPENDITURES	$301,908	$346,406	$391,288	$44,882 (13.0%)

GENERAL ANALYSIS

Number of positions	*35.9*	*40.1*	*46*	*5.9*

Provision is made for continuation of the previously authorized level of service with increases resulting from work load. The program involving examination of private trusts was not undertaken during the 1951-52 Fiscal Year due to difficulty in recruiting examiners and the urgent need for all available personnel on regular bank examinations. Two of the new positions are limited to June 30, 1954, pending determination of the actual work load in private trust examinations.

WORK LOAD June 30:	1948	1949	1950	1951	1952
Number of banks	115	117	107	116	121
Number of branches	185	194	198	213	221
Bank assets (thousands of dollars)	$3,616,136	$3,595,310	$3,706,217	$3,936,558	$4,256,605
Bank loans (thousands of dollars)	$1,063,509	$1,140,930	$1,258,307	$1,576,000	$1,647,540

SALARIES AND WAGES: The increase of $29,647 is due primarily to the four additional examiner positions and two new clerical positions.

OPERATING EXPENSES: The increase of $7,127 is due to provision for traveling expenses for the additional examiner positions and additional cost of printing and distributing the annual report which must include the listing of 10-year unclaimed bank deposits in the 1953-54 Fiscal Year.

EQUIPMENT: The amount of $7,123 includes replacement of wornout office machines and furniture plus additional equipment for the new positions.

REIMBURSEMENTS: It is anticipated that the liquidation of banks now in process will be completed during the current year and therefore no reimbursements should be received in the 1953-54 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	$1,250	$15,000	$15,000
Chief deputy superintendent	1	1	1	1,050	12,600	12,600
Chief bank examiner	2	2	2	710–862	18,850	19,763
Bank examiner IV	10.2	11	11	584–710	91,102	92,077
Bank examiner III	7.3	11	11	458–556	65,292	68,020
Bank examiner II	5.6	6	6	376–436	28,260	29,348
Senior stenographer-clerk	1.9	2	2	268–325	7,116	7,233
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	3	3	3	220–268	9,393	9,576
Senior account clerk	1.9	2	2	268–325	7,356	7,530
Intermediate account clerk	0.5	1	1	220–268	2,640	2,761
Junior clerk	0.5	1	1	200–243	2,510	2,630
Temporary help	(0.5)	–	–	(878)	–	–
Totals, Positions Now Authorized	35.9	42	42	$217,285	$263,491	$269,910

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[a] Composed of savings in salaries and wages, $23,399; operating expenses, $8,278; equipment, $15; and excess reimbursements, $1,952.

[b] Composed of savings in salaries and wages, $1,087; operating expenses, $2,145; and equipment, $51.

Department of Investment

DIVISION OF BANKING—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES—Continued						
Proposed New Positions:				SALARY RANGE		
Bank examiner III	–	–	1	$458–556	–	$5,496
Bank examiner III (to June 30, 1954)	–	–	1	458–556	–	5,496
Bank examiner II	–	–	1	376–436	–	4,512
Bank examiner II (to June 30, 1954)	–	–	1	376–436	–	4,512
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Intermediate typist-clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—1.9*	*—2*	–	*—$11,200*	*—13,400*
Totals, Salaries and Wages	35.9	40.1	46	$217,285	$252,291	$281,938
OPERATING EXPENSES						
Office				$3,918	$3,200	$3,352
Printing				7,397	5,364	7,660
Telephone and Telegraph:						
Exchange charges				1,396	1,600	1,600
Long distance toll calls				297	300	300
Teletype and telegraph				155	155	155
Postage				1,462	1,460	1,600
Freight, cartage, and express				142	155	170
Traveling				28,684	34,836	39,360
Automobile—operation				2,041	2,530	2,530
Automobile—mileage				145	75	75
Rent—building space				19,070	23,280	23,280
Moving expense				999	–	–
Appraisals				–	1,000	1,000
Totals, Operating Expenses				$65,706	$73,955	$81,082
EQUIPMENT						
Office—replacement				$2,184	$2,139	$5,964
Office—additional				909	100	1,159
Automobile—additional				1,600	–	–
Totals, Equipment				$4,693	$2,239	$7,123
TOTALS, SUPPORT				$287,684	$328,485	$370,143
REIMBURSEMENTS						
For services to banks in liquidation				*—1,952*	*—1,000*	–
NET TOTALS, SUPPORT				$285,732	$327,485	$370,143

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
STATE BANKING FUND			
Accumulated Surplus, July 1	$576,524	$583,344	$570,947
Prior year adjustments	9	–	–
Accumulated Surplus, Adjusted	$576,533	$583,344	$570,947
Revenues: Bank assessments, license fees and miscellaneous	$308,719	$334,009	$366,645
Total Resources	$885,252	$917,353	$937,592
Less Expenditures:			
Support	$285,732	$327,485	$370,143
Contributions to State Employees' Retirement Fund	16,176	18,921	21,145
Total Expenditures	$301,908	$346,406	$391,288
Accumulated Surplus, June 30	$583,344	$570,947	$546,304

Department of Investment

DIVISION OF BUILDING AND LOAN

Administers the Building and Loan Association Act and other laws relating to the organization, incorporation, operation, consolidation and liquidation of building and loan associations; licenses eligible associations, agents and salesmen of the associations annually; examines the financial condition and procedure of state-licensed associations annually through field audits and analysis of financial statements; approves the appraisers to be used by the association in making loans, and makes appraisal examinations of properties securing loans made by such associations; takes over the affairs of associations in financial difficulty for the purpose of rehabilitation or liquidation.

Headquarters Office at San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Building and Loan Inspection Fund				
SUPPORT				
Budget Act appropriation	$150,619	$164,682	$188,267	
Deficiency authorizations	398	200	–	
Allocations from Salary Increase Fund	11,600	9,115	–	
Total Available	$162,617	$173,997	$188,267	
Unexpended balance, estimated savings	—14,738 [a]	—807 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$147,879	$173,190	$188,267	$15,077
Contributions to State Employees' Retirement Fund	8,858	10,566	11,407	841
TOTAL EXPENDITURES	$156,737	$183,756	$199,674	$15,918 (8.7%)

GENERAL ANALYSIS

Number of positions	*23.6*	*23.2*	*25*	*1.8*

Provision is made for continuation of the existing level of service with the addition of one new examiner position based on increasing work load. Two limited term examiner positions are extended to permanent on the same basis.

WORK LOAD	ACTUAL 1950	ACTUAL 1951	ACTUAL 1952	ESTIMATED 1953
Number of building and loan associations, June 30	113	114	118	122
Number of loans in force, December 31	120,265	136,918	175,000 [c]	200,000

SALARIES AND WAGES: The increase is due to (1) the anticipation of the commissioner position being filled for the entire 1953-54 Fiscal Year, as compared to the vacancy in the past and current fiscal years, and (2) the proposed new examiner position.

OPERATING EXPENSES: The increase is due to additional costs related to the proposed new position and filling commissioner position.

EQUIPMENT: The amount of $2,350 provides for replacement of one automobile, an additional duplicating machine, furniture for the proposed new position, and miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Commissioner	–	1	1	$12,000	$12,000	$12,000
Assistant commissioner	1	1	1	644–782	9,384	9,384
Administrative assistant	1	1	1	436–530	6,360	6,360
Supervising building and loan examiner	1	1	1	530–644	7,728	7,728
Senior building and loan examiner	4	4	4	481–584	26,103	27,022
Semisenior building and loan examiner	5.8	7	7	395–481	36,790	38,065
Accountant-auditor I	0.9	–	–	325–395	–	–
Senior building and loan appraiser	3.9	4	4	436–530	23,472	24,326
Senior stenographer-clerk	3	3	3	268–325	11,490	11,670
Intermediate stenographer-clerk	2	2	2	231–281	6,744	6,744
Senior account clerk	1	1	1	268–325	3,442	3,615
Temporary help	–	(0.4)	(0.4)	(–)	1,000	1,000
Totals, Positions Now Authorized	23.6	25	25	$113,667	$144,513	$147,914
Proposed New Positions:						
Semisenior building and loan examiner	–	–	1	395–481	–	4,740
Estimated salary savings	–	*—1.8*	*—1.0*	–	*—10,300*	*—5,000*
Totals, Salaries and Wages	23.6	23.2	25	$113,667	$134,213	$147,654

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[a] Composed of savings in salaries and wages, $12,385; operating expenses, $2,004; and equipment, $349.

[b] Composed of savings in salaries and wages, $23; and operating expenses, $784.

[c] Estimated.

Department of Investment

DIVISION OF BUILDING AND LOAN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				$1,421	$1,670	$1,650
Printing				1,678	1,705	1,975
Telephone and Telegraph:						
Exchange charges				1,145	1,155	1,255
Long distance toll charges				192	300	300
Telegraph and teletype				–	50	50
Postage				445	505	505
Traveling				14,455	16,300	17,800
Automobile—operation				1,985	2,100	2,200
Automobile—mileage				1,245	950	950
Rent—building space				6,709	6,709	6,709
Pro rata Attorney General's services				2,000	2,000	2,000
Pro rata general administrative charges				2,373	2,696	2,869
Totals, Operating Expenses				$33,648	$36,140	$38,263
EQUIPMENT						
Office—replacement				$430	$104	$350
Office—additional				134	1,333	950
Automobile—replacement				–	1,400	1,050
Totals, Equipment				$564	$2,837	$2,350
TOTALS, SUPPORT				$147,879	$173,190	$188,267

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
BUILDING AND LOAN INSPECTION FUND			
Accumulated surplus, July 1	$126,772	$152,354	$164,303
Prior year adjustments	532	–	–
Accumulated Surplus, Adjusted	$127,304	$152,354	$164,303
Revenues:			
License fees	$180,521	$194,630	$206,725
Filing fees	1,200	1,000	1,000
Miscellaneous	66	75	50
Total Revenue	$181,787	$195,705	$207,775
Total Resources	$309,091	$348,059	$372,078
Less Expenditures:			
Support	$147,879	$173,190	$188,267
Contributions to State Employees' Retirement System	8,858	10,566	11,407
Total Expenditures	$156,737	$183,756	$199,674
Accumulated Surplus, June 30	$152,354	$164,303	$172,404

Department of Investment

DIVISION OF CORPORATIONS

Regulates enterprises financing their operations through the issuance of securities; licenses, regulates, and makes financial examinations of personal property, small loan and industrial loan companies, credit unions, check sellers and cashers, retirement systems, security agents, brokers, investment counsels, and escrow agents.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$631,497	$672,892	$749,403	
Allocations from Salary Increase Fund	55,104	37,581	–	
Allocations from Emergency Fund	120	8,024	–	
Total Available	$686,721	$718,497	$749,403	
Unexpended balance, estimated savings	—22,608 [a]	—803 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$664,113	$717,694	$749,403	$31,709 (4.4%)

GENERAL ANALYSIS

Number of positions	*126.1*	*128.5*	*133.5*	*5*

Provision is made for continuation of the existing level of service with five additional positions proposed for increased work load.

The major equipment items include $1,280 for furniture and typewriters for the new positions, $2,162 for additional dictating and transcribing equipment, $2,025 for expansion of index files, $948 for portable adding machines, $2,428 for replacement of worn-out furniture and dictating equipment, and $2,100 for replacement of two automobiles.

WORK LOAD	ACTUAL 1949-50	ACTUAL 1950-51	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Licenses	1,495	1,620	1,759	1,902	2,036
Applications to issue securities	8,382	8,456	8,988	9,500	10,000
Applications for agent certificates	3,864	4,025	4,821	5,400	5,800
Escrow and miscellaneous orders	4,798	4,614	5,962	6,600	7,100

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Commissioner	1	1	1	$1,000	$12,000	$12,000
Chief assistant commissioner	0.8	1	1	745–905	10,221	10,731
Assistant commissioner — administrative	1	1	1	710–862	10,344	10,344
Assistant commissioner	3	3	3	710–862	31,032	31,032
Supervising deputy	2	2	2	644–782	18,768	18,768
Deputy commissioner III	11	11	11	556–676	88,784	89,232
Deputy commissioner I	4.3	6	6	341–395	26,219	27,459
Chief investigator	1	1	1	530–644	7.728	7,728
Supervising special investigators	2	2	2	415–505	10,845	11,390
Special investigator	7.2	8	8	341–415	38,027	38,814
Auditor III	7	7	7	481–584	48,552	49,056
Auditor II	10.6	11	11	395–481	57,054	59,159
Accountant auditor I	3.3	4	4	325–395	17,001	17,612
Junior accountant-auditor	1.6	2	2	295–325	7,290	7,650
Mining and petroleum engineer	1	1	1	505–613	7,356	7,356
Hearing reporter	2	2	2	376–458	10.992	10,992
Supervising stenographer-clerk	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	13.8	14	14	268–325	54,390	54,570
Senior stenographer-clerk (part time)	0.5	0.5	0.5	268–325	1,950	1,950
Intermediate stenographer-clerk	10	10	10	231–281	31,497	32,563
Junior stenographer-clerk	2	2	2	210–255	5,242	5,502
Supervising clerk I	2	2	2	310–376	9,024	9,024
Senior clerk	5	5	5	255–310	18,600	18,600
Intermediate clerk	8	8	8	220–268	25,110	25,380
Junior clerk	3	3	3	200–243	7,656	8,034
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk	11	11	11	220–268	33,824	34,913
Bookkeeper I	1	1	1	268–325	3,900	3,900
Senior file clerk	3	3	3	255–310	11,160	11,160
Intermediate file clerk	5	5	5	220–268	15,040	15,492
Intermediate account clerk	1	2	2	220–268	5,412	5,688
Temporary help	(1.3)	(1.8)	(1.8)	(3,608)	4,620	4,620
Totals, Positions Now Authorized	126.1	131.5	131.5	$563,285	$637,870	$648,951

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[a] Composed of savings in salaries and wages, $16,900; and operating expenses, $5,708.

[b] Composed of savings in operating expenses, $413; and equipment, $390.

Department of Investment

DIVISION OF CORPORATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES—Continued						
Proposed New Positions:				SALARY RANGE		
Deputy commissioner I	–	–	1	$341–395	–	$4,194
Accountant-auditor I	–	–	1	325–395	–	3,996
Junior accountant-auditor	–	–	1	295–325	–	3,630
Intermediate typist-clerk	–	–	2	220–268	–	5,412
Estimated salary savings	–	*—3*	*—3*	–	*—$24,500*	*—26,500*
Totals, Salaries and Wages	126.1	128.5	133.5	$563,285	$613,370	$639,683
OPERATING EXPENSES						
Office				$6,824	$7,035	$6,750
Printing				5,146	5,792	6,087
Telephone and Telegraph:						
Exchange charges				7,010	8,135	8,280
Long distance toll charges				294	315	330
Teletype and telegraph				1,313	1,400	1,470
Postage				3,886	4,150	4,350
Freight, cartage, and express				743	850	900
Traveling				10,557	12,055	12,610
Automobile—operation				5,332	5,660	5,860
Automobile—mileage				161	175	200
Rent—building space				48,600	48,600	48,600
Hearing reporter services				1,627	1,650	1,650
Refinishing office furniture				489	500	500
Totals, Operating Expenses				$91,982	$96,317	$97,587
EQUIPMENT						
Office—replacement				$2,884	$3,518	$2,428
Office—additional				4,986	3,439	7,605
Automobile—replacement				976	1,050	2,100
Totals, Equipment				$8,846	$8,007	$12,133
TOTALS, EXPENDITURES FOR SUPPORT				$664,113	$717,694	$749,403

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Corporate securities permit, license, examination and other fees	$670,115	$705,250	$739,850
Industrial loan administration and examination fees	24,686	26,820	28,345
Security owners protective committee fees	125	150	175
Credit Union licenses and administration fees	32,487	37,170	41,175
Personnel property brokers license, examination and investigation fees	167,922	184,300	196,900
Small loan brokers	227	450	450
Retirement systems license fees	200	250	250
Check sellers and cashers license, examination and investigation fees	7,562	8,450	9,050
Escrow license and examination fees	28,659	31,100	33,625
Miscellaneous	574	600	650
Totals	$932,557	$994,540	$1,050,470

Department of Investment

DEPARTMENT OF INSURANCE

Administers and enforces the insurance laws of the State, which involves regulating and licensing both company operations and individuals who sell insurance; admits insurers to operate in California; grants permits to issue securities and make changes in capital structure; approves certain types of policy forms; approves Workmen's Compensation insurance rates, and regulates fire and casualty rates; examines financial condition and procedures of insurers through field audits and analysis of financial statements for the purpose of determining solvency; computes gross California premiums as a basis for the tax paid into the General Fund; takes over the California affairs of insurers in financial difficulty for purpose of rehabilitation or liquidation; licenses persons who sell insurance for compensation and tests applicants by examinations; investigates complaints and checks activities of licensees and takes disciplinary action to suspend, revoke, or deny licenses.

Headquarters Office at San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Insurance Fund				
SUPPORT				
Budget Act appropriation	$988,884	$1,080,483	$1,200,289	
Deficiency authorization	–	13,273	–	
Allocations from Salary Increase Fund	75,931	56,621	–	
Total Available	$1,064,815	$1,150,377	$1,200,289	
Unexpended balance, estimated savings	—39,128 [a]	—13,303 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$1,025,687	$1,137,074	$1,200,289	$63,215
Contributions to State Employees' Retirement Fund	62,704	71,734	75,182	3,448
TOTAL EXPENDITURES	$1,088,391	$1,208,808	$1,275,471	$66,663 (5.5%)

GENERAL ANALYSIS

Number of positions	*185.7*	*190.7*	*202*	*11.3*

Provision is made for continuation of the existing level of service. Increases result from additional work load caused by the continuing growth of the insurance business in California.

The principal increases are due to seven proposed new positions to handle increased work load in making financial examinations of insurers, two new positions to handle increased work load in the San Diego branch office, and one new clerical position to handle increases in connection with policy form analysis and processing of disputed policy claims.

WORK LOAD	ACTUAL 1950-51	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Admitted insurers, December 31	686	692	700	705
Licenses issued and renewed	102,661	104,292	106,000	108,000
Policy forms received	10,232	8,445	9,000	9,500
Policy complaints received	2,517	3,217	3,500	3,800

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

ADMINISTRATION DIVISION

Analysis

This division handles the general administrative and staff functions of the department, including the direction of branch offices, actuarial work, and fiscal, personnel and office management services.

SALARIES AND WAGES: The increase is due primarily to the additional intermediate stenographer-clerk position proposed to handle increased stenographic work load in the San Diego office.

OPERATING EXPENSES: A decrease in total operating expenses results primarily from estimated completion of contractual attorney services in connection with litigation during the 1952-53 Fiscal Year.

EQUIPMENT: Major items are additional equipment for the new position, $582; an addressing machine, $1,731; and replacement of a worn-out postage meter mailing machine, $1,074; dictating equipment, $734; and a photo dryer, $300.

SALARIES AND WAGES	51-52	52-53	53-54	SALARY RANGE	1952-53	1953-54
Insurance Commissioner	1	1	1	$1,166	$14,000	$14,000
Chief assistant insurance commissioner	0.4	1	1	821–1,000	10,180	10,688
Assistant insurance commissioner	1	1	1	745–905	10,860	10,860
Administrative service officer I	1	1	1	505–613	7,356	7,356
District representative	2	2	2	395–481	10,752	11,004
Chief actuary	1	1	1	821–1,000	12,000	12,000
Actuary	0.3	1	1	644–782	8,129	8,526
Supervising account clerk I	0.3	1	1	325–395	4,740	4,740
Bookkeeper II	0.7	–	–	310–376	–	–

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[a] Composed of savings in salaries and wages, $3,936; operating expenses, $31,556; equipment, $1,959; and excess reimbursements, $1,677.

[b] Composed of savings in operating expenses, $13,150; and equipment, $153.

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION DIVISION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Bookkeeper I	1	1	1	$268–325	$3,900	$3,900
Senior account clerk	2.3	3	3	268–325	11,099	11,326
Assistant cashier-clerk	1	1	1	220–268	2,868	3,012
Secretary-stenographer	1	1	1	310–376	4,194	4,404
Supervising stenographer-clerk I	1	1	1	310–376	4,404	4,512
Intermediate stenographer-clerk	1.5	2	2	231–281	6,216	6,360
Senior clerk	3.5	3	3	255–310	11,160	11,160
Intermediate clerk	2.7	3	3	220–268	9,138	9,276
Intermediate typist-clerk	2.2	2	2	220–268	5,562	5,844
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Supervising addressing machine operator	0.2	–	–	243–295	–	–
Intermediate office appliance operator	1	1	1	220–268	2,844	2,988
Telephone operator	2	2	2	220–268	6,432	6,432
Stock clerk	1	1	1	243–295	3,540	3,540
Temporary help	(0.2)	(0.3)	(0.3)	(408)	735	735
Totals, Positions Now Authorized	29.1	31	31	$133,881	$153,325	$155,879
Proposed New Positions:						
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—1.2*	*—1*	–	*—8,800*	*—10,000*
Totals, Salaries and Wages	29.1	29.8	31	$133,881	$144,525	$148,651
OPERATING EXPENSES						
Office				$4,082	$4,295	$4,390
Printing				1,513	1,880	1,880
Telephone and Telegraph:						
Exchange charges				1,977	2,248	2,248
Long distance toll charges				366	600	600
Teletype and telegraph				303	386	386
Postage				712	725	725
Freight, cartage, and express				685	775	775
Traveling				5,921	7,600	7,600
Automobile—operation				776	900	900
Rent—building space				12,368	12,368	12,524
National Association of Insurance Commissioners—annual contribution				2,000	2,500	2,500
Pro rata Attorney General's services				25,000	25,000	25,000
Premium on bonds				760	850	850
Workmen's compensation insurance premiums				905	1,000	1,100
Contractual attorney fees				5,004	4,500	–
Appraisals				14,250	5,000	5,000
Totals, Operating Expenses				$76,622	$70,627	$66,478
EQUIPMENT						
Office—replacement				$1,194	$761	$2,608
Office—additional				595	1,386	2,568
Automobile—replacement				1,230	–	–
Library—additional				10	100	100
Totals, Equipment				$3,029	$2,247	$5,276
Totals, Administration Division				$213,532	$217,399	$220,405
REIMBURSEMENTS						
Charges to insurance companies for appraisals				*—14,250*	*—5,000*	*—5,000*
Net Totals, Administration Division				$199,282	$212,399	$215,405

RATE REGULATION DIVISION

Analysis

This division enforces the fire and casualty rate regulation laws to the end that such rates shall not be excessive, inadequate, or unfairly discriminatory. It examines rating and other organizations and insurers for compliance with rating laws, analyzes rating plans, systems and formulas, reviews complaints regarding rates and rating plans. It performs analytical work in connection with approval of minimum workmen's compensation insurance rates. It reviews and approves workmen's compensation insurance policy forms and endorsements.

SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$710–862	$10,344	$10,344
Supervising insurance rate analyst	0.6	1	1	644–782	7,728	8,112
Principal insurance rate analyst	2	2	2	584–710	16,226	17,033
Senior insurance rate analyst	3	3	3	481–584	20,599	21,265
Semisenior insurance rate analyst	4	4	4	395–481	22,015	22,824

Department of Investment

DEPARTMENT OF INSURANCE—Continued

RATE REGULATION DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES—Continued				SALARY RANGE		
Associate statistician	1	1	1	$481–584	$7,008	$7,008
Senior stenographer-clerk	1.6	2	2	268–325	7,470	7,650
Intermediate stenographer-clerk	0.4	–	–	231–281	–	–
Intermediate typist-clerk	1	1	1	220–268	3,060	3,216
Totals, Positions Now Authorized	14.6	15	15	$78,357	$94,450	$97,452
Estimated salary savings	–	*—0.9*	*—0.7*	–	*—5,300*	*—6,100*
Totals, Salaries and Wages	14.6	14.1	14.3	$78,357	$89,150	$91,352
OPERATING EXPENSES						
Office				$282	$260	$270
Printing				34	100	100
Telephone and Telegraph:						
Telephone exchange charges				293	332	332
Long distance toll charges				30	50	50
Teletype and telegraph				65	83	83
Postage				427	450	450
Traveling				5,188	5,200	5,200
Automobile—mileage				52	100	100
Rent—building space				3,226	3,226	3,267
Totals, Operating Expenses				$9,597	$9,801	$9,852
EQUIPMENT						
Office—replacement				$102	$570	–
Office—additional				701	318	$100
Library—additional				240	300	300
Totals, Equipment				$1,043	$1,188	$400
Totals, Rate Regulation Division				$88,997	$100,139	$101,604

COMPLIANCE AND LEGAL DIVISION

Analysis

This division is responsible for the legal work of the department, including legal compliance of insurance companies, investigations, and disciplinary hearings. It grants authority to companies to do business in California; reviews and approves certain types of policy forms; makes investigations of licensees and license applicants to assure compliance with requirements; analyzes and adjusts disputed policy claims; makes legal preparations for hearings; acts for the department in hearings; renders legal advice to other divisions.

SALARIES AND WAGES: The principal increase is caused by two additional positions needed to meet work load increases. One senior insurance investigator is requested to assist in performing the increased number of investigations necessary in the San Diego area. An additional intermediate typist-clerk is proposed to handle increased correspondence work load in the San Francisco office.

EQUIPMENT: Major items include $1,708 for furniture, dictating equipment and a typewriter for the new positions; $2,449 for replacement of worn-out dictating and transcribing machines and other office equipment; $1,405 for purchase of legal and other library reference books.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$710–862	$10,344	$10,344
Assistant chief	2	2	2	644–782	18,398	18,768
Associate counsel	2	2	2	556–676	15,000	15,716
Assistant counsel	4.8	5	5	415–505	27,876	28,644
Junior counsel	2.9	4	4	341–395	17,406	18,282
Supervising insurance investigator	2	2	2	415–505	11,740	12,024
Senior insurance investigator	16.9	19	19	341–415	87,878	90,927
Insurance claim investigator	4.5	5	5	395–481	27,454	27,966
Junior insurance investigator	5.6	5	5	295–358	18,840	19,758
Hearing reporter	2	2	2	376–458	10,518	10,772
Senior stenographer-clerk	3.9	4	4	268–325	15,090	15,450
Intermediate stenographer-clerk	14.1	14	14	231–281	42,966	44,481
Intermediate typist-clerk	1	2	2	220–268	5,712	6,000
Temporary help	(0.2)	(0.3)	(0.4)	(388)	630	900
Totals, Positions Now Authorized	62.7	67	67	$267,166	$309,852	$320,032
Proposed New Positions:						
Senior insurance investigator	–	–	1	341–415	–	4,092
Intermediate typist-clerk	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—1.8*	*—1.5*	–	*—17,600*	*—20,000*
Totals, Salaries and Wages	62.7	65.2	67.5	$267,166	$292,252	$306,896

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
COMPLIANCE AND LEGAL DIVISION—Continued						
OPERATING EXPENSES						
Office				$6,004	$5,585	$5,725
Printing				482	520	520
Telephone and Telegraph:						
Exchange charges				3,442	3,913	3,913
Long distance toll charges				301	600	600
Teletype and telegraph				432	550	550
Postage				1,411	1,450	1,450
Traveling				8,523	9,200	9,500
Automobile—mileage				8,129	8,955	9,325
Rent—building space				20,434	20,434	20,692
Hearing services—Division of Administrative Procedure				5,164	6,500	7,500
Totals, Operating Expenses				$54,322	$57,707	$59,775
EQUIPMENT						
Office—replacement				$142	$581	$2,449
Office—additional				325	1,120	2,107
Library—additional				768	1,019	1,405
Totals, Equipment				$1,235	$2,720	$5,961
Totals, Compliance and Legal Division				$322,723	$352,679	$372,632
REIMBURSEMENTS						
Services to insurance companies in conservation or liquidation				*—1,074*	-	-
Net Totals, Compliance and Legal Division				$321,649	$352,679	$372,632

LICENSE DIVISION

Analysis

This division gives qualifying tests and issues licenses to insurance production agencies (life agents, insurance agents, brokers, solicitors, bail agents, bail permittees). It prepares training manuals, approves training courses, and compiles written tests for license applicants. License records are maintained and all changes in license status are processed in this division.

The decrease is due to a nonrecurring expense in 1952-53 of purchasing initial supplies and employing temporary help for installation of a revised system of filing license documents.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$530–644	$7,728	$7,728
Supervising clerk II	1	1	1	358–436	5,232	5,232
Senior clerk	4	4	4	255–310	14,223	14,610
Intermediate clerk	8.2	9	9	220–268	27,786	28,213
Junior clerk	5.9	6	6	200–243	16,419	16,808
Senior stenographer-clerk	2	2	2	268–325	7,342	7,515
Intermediate stenographer-clerk	3.5	3	3	231–281	9,596	9,792
Senior typist-clerk	1	1	1	255–310	3,281	3,442
Intermediate typist-clerk	3.9	6	6	220–268	17,171	17,868
Intermediate file clerk	3	3	3	220–268	9,350	9,635
Temporary help	(0.1)	(2)	(0.2)	(2,589)	5,817	600
Totals, Positions Now Authorized	33.5	36	36	$104,771	$123,945	$121,443
Estimated salary savings	-	*—1*	*—0.8*	-	*—6,600*	*—7,660*
Totals, Salaries and Wages	33.5	35	35.2	$104,771	$117,345	$113,843
OPERATING EXPENSES						
Office				$2,546	$5,990	$4,175
Printing				9,827	10,703	10,705
Telephone and Telegraph:						
Exchange charges				1,172	1,332	1,332
Long distance toll charges				15	50	50
Teletype and telegraph				138	176	176
Postage				10,960	11,140	11,140
Traveling				44	400	400
Rent—building space				11,293	11,293	11,435
Totals, Operating Expenses				$35,995	$41,084	$39,413
EQUIPMENT						
Office—replacement				$538	$539	$96
Office—additional				124	4,567	150
Totals, Equipment				$662	$5,106	$246
Totals, License Division				$141,428	$163,535	$153,502

DEPARTMENT OF INSURANCE—Continued

EXAMINATION AND FINANCIAL ANALYSIS DIVISION

Analysis

This division examines the financial condition, policies, and procedures of insurers for the purpose of determining their solvency, financial status, and compliance with applicable laws. The Examination Bureau makes field examinations of insurers. The Financial Analysis Bureau audits financial statements, computes the gross premium tax and surplus line brokers' tax, prepares an annual statistical report, and answers inquiries regarding insurance companies.

The increases result primarily from seven additional positions requested for increased work load.

Examination Bureau

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$710–862	$10,344	$10,344
Supervisor of insurance examinations and financial analysis	1	1	1	644–782	9,384	9,384
Principal insurance examiner	6	7	7	584–710	56,838	59,043
Senior insurance examiner	7	7	7	481–584	48,363	49,666
Insurance claim procedure examiner	2	2	2	415–505	12,732	12,732
Semisenior insurance examiner	5.6	6	6	395–481	32,130	33,744
Accountant auditor I	5.4	7	7	325–395	29,801	31,288
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	1	1	1	220–268	2,761	2,904
Totals, Positions Now Authorized	31	34	34	$167,168	$209,625	$216,377
Proposed New Positions:						
Principal insurance examiner	–	–	1	584–710	–	7,008
Semisenior insurance examiner	–	–	2	395–481	–	9,480
Accountant auditor I	–	–	4	325–395	–	15,984
Estimated salary savings	–	*—2.6*	*—2.4*	–	*—26,300*	*—30,100*
Totals, Salaries and Wages	31	31.4	38.6	$167,168	$183,325	$218,749
OPERATING EXPENSES						
Office				$374	$350	$355
Printing				41	100	100
Telephone and Telegraph:						
Exchange charges				220	250	250
Long distance toll charges				49	100	100
Teletype and telegraph				43	55	55
Postage				142	145	145
Traveling				42,205	51,000	62,000
Automobile—mileage				–	175	175
Rent—building space				2,150	2,150	2,178
Totals, Operating Expenses				$45,224	$54,325	$65,358
EQUIPMENT						
Office—additional				$22	$100	$150
Totals, Examination Bureau				$212,414	$237,750	$284,257

Financial Analysis Bureau

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervisor of insurance examinations and financial analysis	1	1	1	$644–782	$8,977	$9,384
Senior insurance examiner	1	1	1	481–584	7,008	7,008
Accountant auditor I	3	3	3	325–395	13,730	14,144
Senior account clerk	1	2	2	268–325	6,736	7,071
Intermediate account clerk	2.8	3	3	220–268	9,276	9,420
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Totals, Positions Now Authorized	9.8	11	11	$40,631	$49,099	$50,399
Estimated salary savings	–	*—0.8*	*—0.6*	–	*—4,500*	*—5,100*
Totals, Salaries and Wages	9.8	10.2	10.4	$40,631	$44,599	$45,299
OPERATING EXPENSES						
Office				$1,616	$1,500	$1,540
Printing				16,693	18,210	18,615
Telephone and Telegraph:						
Exchange charges				220	250	250
Long distance toll charges				–	50	50
Teletype and telegraph				27	30	30
Postage				570	590	590
Traveling				–	50	50
Rent—building space				1,613	1,613	1,634
Totals, Operating Expenses				$20,739	$22,293	$22,759

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EXAMINATION AND FINANCIAL ANALYSIS DIVISION—Continued						
Financial Analysis Bureau—Continued						
EQUIPMENT						
Office—replacement				–	–	$180
Office—additional				$556	$100	100
Totals, Equipment				$556	$100	$280
Totals, Financial Analysis Bureau				$61,926	$66,992	$68,338
TOTALS, EXAMINATION AND FINANCIAL ANALYSIS DIVISION				$274,340	$304,742	$352,595

CONSERVATION AND LIQUIDATION DIVISION

Analysis

This division takes possession of the assets and records of insolvent companies as directed by the Commissioner or by court order and administers the affairs of the companies until they have become financially sound or until their assets have been liquidated and distributed to creditors. The cost of operating this division is recovered from the assets of the companies being administered to the extent that such assets are available. The scale of operation of this division varies widely and is unpredictable.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
District insurance liquidator	1	1	1	$584–710	$7,888	$8,282
Insurance claim procedure examiner	1	1	1	415–505	5,148	5,408
Accountant-auditor I	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1.7	1	1	231–281	3,112	3,216
Senior legal stenographer-clerk	0.3	1	1	268–325	3,333	3,498
Totals, Positions Now Authorized	5	5	5	$20,838	$24,221	$25,144
Estimated salary savings	–	–	–	–	*—1,200*	*—1,400*
Totals, Salaries and Wages	5	5	5	$20,838	$23,021	$23,744
OPERATING EXPENSES						
Office				$221	$610	$610
Printing				211	265	265
Telephone and Telegraph:						
Exchange charges				246	275	275
Long distance toll charges				74	300	300
Teletype and telegraph				35	50	50
Traveling				68	150	150
Rent—building space				2,689	2,689	2,723
Workmen's compensation insurance				10	10	10
Premium on bonds				93	110	110
Totals, Operating Expenses				$3,647	$4,459	$4,493
EQUIPMENT						
Office—replacement				$109	–	$214
Office—additional				–	$100	100
Totals, Equipment				$109	$100	$314
Totals, Conservation and Liquidation Division				$24,594	$27,580	$28,551
REIMBURSEMENTS						
Services to insurance companies in conservation or liquidation				*—24,603*	*—24,000*	*—24,000*
Net Totals, Conservation and Liquidation Division				—$9	$3,580	$4,551

RECAPITULATION BY OBJECT

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	185.7	199	199	$812,812	$964,517	$986,726	$22,209
Proposed new positions	–	–	10	–	–	42,108	42,108
Estimated salary savings	–	*—8.3*	*—7*	–	*—70,300*	*—80,300*	*—10,000*
Totals, Salaries and Wages	185.7	190.7	202	$812,812	$894,217	$948,534	$54,317
Operating expenses				246,146	260,296	268,128	7,832
Equipment				6,656	11,561	12,627	1,066
TOTAL EXPENDITURES FOR SUPPORT				$1,065,614	$1,166,074	$1,229,289	$63,215
Reimbursements:							
Services to insurance companies in liquidation				*—25,677*	*—24,000*	*—24,000*	–
Charges to insurance companies for appraisals				*—14,250*	*—5,000*	*—5,000*	–
NET TOTAL EXPENDITURES FOR SUPPORT				$1,025,687	$1,137,074	$1,200,289	$63,215

Department of Investment

DEPARTMENT OF INSURANCE—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
INSURANCE FUND			
Accumulated surplus, July 1	$2,194,964	$2,351,621	$2,556,813
Prior year adjustments	4,177	–	–
Accumulated Surplus, Adjusted	$2,199,141	$2,351,621	$2,556,813
Revenues:			
License fees and penalties	$429,437	$445,000	$458,000
Company examination fees	277,977	285,000	330,000
Other fees	100,817	104,000	106,000
Surplus line brokers' tax	423,715	570,000	600,000
Miscellaneous	8,925	10,000	10,000
Total Revenues	$1,240,871	$1,414,000	$1,504,000
Total Available Funds	$3,440,012	$3,765,621	$4,060,813
Expenditures:			
Support	$1,025,687	$1,137,074	$1,200,289
Contributions to State Employees' Retirement Fund	62,704	71,734	75,182
Total Expenditures	$1,088,391	$1,208,808	$1,275,471
Accumulated Surplus, June 30	$2,351,621	$2,556,813	$2,785,342

Department of Investment

DIVISION OF REAL ESTATE

gulates, supervises and licenses brokers, salesmen and officers engaged in real estate, business opportunity, mineral, oil and gas trading activities and regulates real estate subdivisions in accordance with the Real Estate Law and the Commissioner's Rules and Regulations.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Real Estate Fund				
SUPPORT				
Budget Act appropriation	$551,743	$653,234	$738,193	
Deficiency authorizations	12,944	20,597	–	
Allocations from Salary Increase Fund	38,907	21,277	–	
Total Available	$603,594	$695,108	$738,193	
Unexpended balance, estimated savings	—7,799 [a]	—1,302 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$595,795	$693,806	$738,193	$44,387
Contributions to State Employees' Retirement Fund	29,133	34,150	36,900	2,750
TOTAL EXPENDITURES	$624,928	$727,956	$775,093	$47,137 (6.5%)

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Number of positions	*100.5*	*110*	*118.5*	*8.5*

Provision is made for continuation of the present level of service with additional deputy and clerical positions for increases in work load. One additional position of special representative is proposed to make studies of special problems pertaining to subdivisions, mutual water companies, sanitation, drainage and other related projects.

During the current year additional funds were provided for temporary help to assist in converting files to new type folders and to eliminate a backlog in filing license applications.

WORK LOAD	ACTUAL 1949-50	ACTUAL 1950-51	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Number of licensees	90,455	94,429	98,361	103,200	108,400
License examination applicants	15,126	13,474	14,407	15,400	16,500
Subdivisions filed	1,878	1,680	1,750	2,000	2,000

SALARIES AND WAGES: The increase is due primarily to the proposed new positions.

OPERATING EXPENSES: The increase results from additional traveling, automobile operation and mileage expense directly related to the new positions; additional office space required for expansion; the cost of preparing an orientation film to be shown to license candidates; and provision for the cost of review of a new filing system which was installed under a contractual agreement executed during the 1951-52 Fiscal Year. A reduction results in filing system supplies due to completion of the major conversion during the current year and in repairs to Kardex files which is a nonrecurring item.

EQUIPMENT: The amount of $11,098 provides for furniture and equipment for the proposed new positions, additional files for expansion of licenses and subdivision reports, film projection machines, legal books, a small contact printer, dictating equipment, and the replacement of two automobiles and worn out office furniture and machines.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Commissioner	1	1	1	$1,000	$12,000	$12,000
Administrative assistant	1	1	1	530–644	6,812	7,153
Deputy real estate commissioner IV	2	2	2	584–710	17,040	17,040
Deputy real estate commissioner III	1	2	2	505–613	12,872	13,513
Deputy real estate commissioner II	6.6	6	6	436–530	36,230	37,660
Deputy real estate commissioner I	21.5	23	23	376–458	118,622	121,736
Prosecuting attorney	–	3	3	458–556	16,626	17,460
Hearing officer	1	1	1	436–530	6,360	6,360
Hearing reporter	1	1	1	376–458	5,430	5,496
Office supervisor I	1	1	1	415–505	5,452	5,726
Accounting officer I	1	1	1	341–415	4,980	4,980
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Senior legal stenographer	1	1	1	268–325	3,690	3,870
Senior stenographer-clerk	2	2	2	268–325	7,800	7,800
Junior-intermediate stenographer-clerk	10.9	12	12	210–281	37,256	38,567
Supervising file clerk I	1	1	1	310–376	4,512	4,512
Senior file clerk	4	4	4	255–310	14,880	14,880
Intermediate file clerk	2	2	2	220–268	6,367	6,432
Senior clerk	6	6	6	255–310	22,245	22,320
Junior-intermediate clerk	12.5	14	14	200–268	41,470	42,266
Junior clerk	–	1	1	200–243	2,460	2,580

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[a] Composed of savings in salaries and wages, $4,065; operating expenses, $3,412; and equipment, $322.

[b] Composed of savings in equipment items.

Department of Investment

DIVISION OF REAL ESTATE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES—Continued				SALARY RANGE		
Junior-intermediate typist-clerk	12	14	14	$200–281	$40,216	$41,581
Junior typist-clerk	3	3	3	200–243	7,866	8,106
Senior cashier-clerk	1	1	1	268–325	3,900	3,900
Assistant cashier-clerk	2	2	2	220–268	6,060	6,204
Senior account clerk	1	1	1	268–325	3,900	3,900
Bookkeeping machine operator	1	1	1	231–281	3,372	3,372
Addressing machine operator	1	1	1	210–255	2,662	2,796
Telephone operator	1	1	1	220–268	3,216	3,216
Senior information clerk	1	1	1	255–310	3,720	3,720
Stock clerk	–	1	1	243–295	2,988	3,138
Temporary help	(9)	(10)	(9.5)	(18,121)	22,892	20,240
Overtime	(0.5)	(0.5)	(0.5)	(235)	315	315
Totals, Positions Now Authorized	100.5	112	112	$409,295	$488,723	$497,351
Proposed New Positions:						
Special representative	–	–	1	505–613	–	6,060
Deputy real estate commissioner I	–	–	3	376–458	–	13,536
Senior stenographer-clerk	–	–	1	268–325	–	3,216
Junior-intermediate typist-clerk	–	–	3	200–281	–	7,380
Estimated salary savings	–	*—2*	*—1.5*	–	*—14,500*	*—15,400*
Totals, Salaries and Wages	100.5	110	118.5	$409,295	$474,223	$512,143
OPERATING EXPENSES						
Office				$15,155	$17,023	$16,613
Printing—general				11,187	11,815	12,050
Printing—bulletins				9,193	9,500	9,500
Printing—directory				16,698	19,715	19,715
Printing—reference book and guide				–	5,500	5,500
Telephone and Telegraph:						
Exchange charges				6,444	6,540	6,540
Long distance toll charges				1,391	1,600	1,600
Teletype and telegraph				271	300	300
Postage				17,707	22,000	22,000
Freight, cartage, and express				874	875	875
Traveling				17,382	19,084	19,514
Automobile—operation				12,184	12,941	13,532
Automobile—mileage				486	500	1,100
Rent—building space				43,746	53,035	63,058
Pro rata Attorney General's service				2,500	2,500	2,500
Compensation insurance				514	515	515
Hearing services, Division of Administrative Procedure				11,251	15,000	15,000
Filing system—supplies				8,699	4,372	–
Filing system—services				5,752	–	1,040
Servicing Kardex files				–	1,171	–
Examination advisory services				–	1,175	1,000
Preparation of orientation film				–	–	3,000
Totals, Operating Expenses				$181,434	$205,161	$214,952
EQUIPMENT						
Office—replacement				$1,778	$577	$724
Office—additional				3,288	10,667	8,274
Automobile—replacement				–	–	2,100
Automobile—additional				–	3,178	–
Totals, Equipment				$5,066	$14,422	$11,098
Total Expenditures for Support				$595,795	$693,806	$738,193

Department of Investment

DIVISION OF REAL ESTATE—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
REAL ESTATE FUND			
Accumulated Surplus, July 1:			
Current	$1,714,983	$1,672,870	$1,551,313
Building investment	31,854	28,396	24,697
Total	$1,746,837	$1,701,266	$1,576,010
Prior year adjustments	866	–	–
Accumulated Surplus, Adjusted	$1,747,703	$1,701,266	$1,576,010
Revenues:			
Examination fees	$107,090	$110,000	$113,000
License fees	400,656	410,000	415,000
Penalty fees	10,675	12,000	12,000
Subdivision filing fees	87,275	100,000	100,000
Subdivision inspection fees	200	200	200
Sales of publications	17,070	17,000	17,000
Miscellaneous fees	3,580	3,500	3,500
Total Revenues	$626,546	$652,700	$660,700
Total Resources	$2,374,249	$2,353,966	$2,236,710
Expenditures:			
Support, Division of Real Estate	$595,795	$693,806	$738,193
Support, University of California Institute of Real Estate	48,055	50,000	50,000
Contributions to State Employees' Retirement Fund	29,133	34,150	36,900
Total Expenditures	$672,983	$777,956	$825,093
Accumulated Surplus, June 30	$1,701,266	$1,576,010	$1,411,617
Investment in Business and Professions Building	*28,396*	*24,697*	*19,007*
Current	*1,672,870*	*1,551,313*	*1,392,610*

DISTRICT SECURITIES COMMISSION

Directs and supervises certain of the fiscal and physical affairs of irrigation and other districts, agencies, and municipalities of the State.

Office at San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$29,035	$40,923	$43,151	
Allocations from Emergency Fund	3,704	1,600	–	
Allocations from Salary Increase Fund	2,256	1,398	–	
Total Available	$34,995	$43,921	$43,151	
Unexpended balance, estimated savings	—157 [a]	–	–	
TOTAL EXPENDITURES	$34,838	$43,921	$43,151	—$770 (—1.8%)

GENERAL ANALYSIS

Number of positions	*3.5*	*4*	*4*	–

Provision is made for continuation of the present level of service. The assistant executive secretary position, which was established January 1, 1952, to provide a training period in anticipation of the retirement of the executive secretary, is extended through the 1953-54 Fiscal Year on the basis of the present volume of work load. Provision is made for additional temporary clerical help to eliminate a backlog in the current year and continued at $1,500 in the 1953-54 Fiscal Year.

WORK LOAD	ACTUAL 1948	ACTUAL 1949	ACTUAL 1950	ACTUAL 1951	ESTIMATED 1952	ESTIMATED 1953
Investigations	98	105	95	126	126	126
Orders	53	58	72	68	68	68

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Commission members (2) per diem	–	–	–	($460)	$500	$500
Executive secretary	1	1	1	782–950	11,400	11,400
Assistant executive secretary	0.5	1	1	644–782	8,730	9,162
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Hearing reporter	1	1	1	376–458	5,496	5,496
Temporary help	(0.4)	(0.8)	(0.6)	(1,014)	2,000	1,500
Totals, Salaries and Wages	3.5	4	4	$25,342	$32,026	$31,958
OPERATING EXPENSES						
Office				$484	$500	$500
Printing				120	220	300
Telephone and Telegraph:						
Exchange charges				379	400	400
Long distance toll charges				124	125	125
Teletype and telegraph				13	25	25
Postage				209	230	230
Traveling				1,571	1,900	1,900
Automobile—mileage				118	175	420
Automobile—operation				729	420	175
Rent—building space				4,200	6,600	6,600
Moving expense				592	–	–
Consulting and engineering services				488	1,000	1,000
Totals, Operating Expenses				$9,027	$11,595	$11,675
EQUIPMENT						
Office—replacement				–	–	$418
Office—additional				$469	$100	100
Automobile—replacement				–	1,200	–
Totals, Equipment				$469	$1,300	$518
TOTALS, EXPENDITURES FOR SUPPORT				$34,838	$44,921	$44,151
REIMBURSEMENTS						
From districts for consulting and engineering services				–	*—1,000*	*—1,000*
NET TOTALS, EXPENDITURES FOR SUPPORT				$34,838	$43,921	$43,151

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[a] Composed of savings in salaries and wages, $26; operating expenses, $5; and equipment, $126.

DEPARTMENT OF JUSTICE

nder the direction of the Attorney General, the chief law officer of the State, the Department of Justice interprets laws and renders opinions, represents the State and its officers in civil litigation and on appeal from trial courts in criminal cases, operates the state teletype system, compiles statistics pertaining to crime, maintains central fingerprint and modus operandi files, assists peace officers in both criminal and civil investigations and enforces the State Narcotics Act.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Office of General Administration	$604,308	$694,175	$634,712	—$59,463
Division of Civil Law	478,974	517,418	569,266	51,848
Division of Criminal Law and Enforcement:				
Executive	–	39,524	40,082	558
Bureau of Criminal Law	118,403	113,862	118,484	4,622
Bureau of Criminal Statistics	115,556	141,745	147,034	5,289
Bureau of Criminal Identification and Investigation	993,209	1,072,389	1,131,125	58,736
Bureau of Narcotic Enforcement	284,892	386,515	379,741	—6,774
Totals, Division of Criminal Law and Enforcement	$1,512,060	$1,754,035	$1,816,466	$62,431
TOTAL EXPENDITURES FOR SUPPORT	$2,595,342	$2,965,628	$3,020,444	$54,816
Reimbursements From Other Agencies for Legal Services	*—156,062*	*—197,995*	*—177,495*	*20,500*
Amount Payable From Motor Vehicle Fund for Teletype Services	*—40,000*	*—40,000*	a	*40,000*
NET TOTAL EXPENDITURES FOR SUPPORT	$2,399,280	$2,727,633	$2,842,949	$115,316
OTHER CURRENT EXPENSES				
Fees to Special Counsel Employed under Section 12520, Government Code	$13,250	$2,500	$2,500	–
Services Rendered the Colorado River Board	30,402	49,740	49,904	$164
Enforcement Provisions of Cartwright and Unfair Practices Acts	21,224	b	b	–
Bank Tax Litigation	10,511	33,655	c	—33,655
Preparation and Presentation of Legislation in Congress to Establish the State's Title to Lands Under Navigable Waters	62,955	25,000	d	–
Less: Contractural Reimbursements from State Division of Lands	*—62,955*	*—25,000*	d	–
Net Totals, Tidelands Litigation	–	–	d	–
Litigation—State of California vs. Department of Water and Power, City of Los Angeles (Owens Lake)	—2,040	—2,500	–	–
Less: Contractural Reimbursements from State Division of Lands	*—2,040*	*—2,500*	–	–
Net Totals, Owens Lake Litigation	–	–	–	–
Defense of Quiet Title Actions Filed in Accordance with Law	$583	$5,000	d	–
Less: Contractural Reimbursements from State Division of Lands	*—583*	*5,000*	d	–
Net Totals, Quiet Title Actions	–	–	d	–
TOTALS, OTHER CURRENT EXPENSES	$75,387	$85,895	$52,404	—$33,491
TOTAL EXPENDITURES	$2,474,667	$2,813,528	$2,895,353	$81,825
Motor Vehicle Fund				
SUPPORT (Teletype System)	$40,000	$40,000	–	—$40,000
TOTAL EXPENDITURES, ALL FUNDS	$2,514,667	$2,853,528	$2,895,353	$41,825

RECONCILIATION WITH APPROPRIATIONS

General Fund	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Support:			
Budget Act appropriation	$2,197,374	$2,689,629	$2,842,949
Allocation from Salary Increase Fund	180,391	116,530	–
Allocation from Emergency Fund	26,029	–	–
Total Available	$2,403,794	$2,806,159	$2,842,949
Unexpended balance, estimated savings	—4,514 e	—78,526 f	–
TOTAL EXPENDITURES FOR SUPPORT	$2,399,280	$2,727,633	$2,842,949

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[a] $30,000 to be reimbursed by the Department of Motor Vehicles and $30,000 by the Department of California Highway Patrol, in the 1953-54 Fiscal Year. The reimbursement is reflected in the budget for the Office of General Administration.

[b] Expenditures for this project are reflected in the budget for the Division of Criminal Law and Enforcement effective in the 1952-53 Fiscal Year.

[c] Expenditures for this project are reflected in the budget for the Division of Civil Law effective in the 1953-54 Fiscal Year.

[d] Expenditures for the above projects are reflected in the budget of the Division of State Lands. The amount to be expended through the Department of Justice for legal services has not been determined for the 1953-54 Fiscal Year.

[e] Composed of savings in salaries and wages, $35,057; operating expenses, $18,904; equipment, $11,087; and loss in reimbursements, $60,534.

[f] Composed of savings in salaries and wages, $66,294; operating expenses, $261; and excess reimbursements, $11,971.

DEPARTMENT OF JUSTICE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATION WITH APPROPRIATIONS—Continued				
General Fund—Continued				
Fees to Special Counsel Employed Pursuant to Section 12520, Government Code:				
Budget Act appropriation	$2,500	$2,500	$2,500	
Allocation from Emergency Fund	11,142	–	–	
Total Available	$13,642	$2,500	$2,500	
Unexpended balance, estimated savings	—392	–	–	
Total Expenditures	$13,250	$2,500	$2,500	
Colorado River Board:				
Budget Act appropriation	$47,366	$49,139	$49,904	
Allocation from Salary Increase Fund	3,740	696	–	
Total Available	$51,106	$49,835	$49,904	
Unexpended balance, estimated savings	—20,704	—95	–	
Total Expenditures	$30,402	$49,740	$49,904	
Bank Tax Litigation:				
Budget Act appropriation	$29,473	$32,541	–	
Allocation from Salary Increase Fund	–	1,114	–	
Total Available	$29,473	$33,655	–	
Unexpended balance, estimated savings	—18,962	–	–	
Total Expenditures	$10,511	$33,655	a	
Enforcement of Provisions of Cartwright and Unfair Practices Act:				
Budget Act appropriation	$23,481	–	–	
Allocation from Salary Increase Fund	2,142	–	–	
Total Available	$25,623	–	–	
Unexpended balance, estimated savings	—4,399	–	–	
Total Expenditures	$21,224	–	b	
Preparation and Presentation of Legislation in Congress to Establish the State's Title to Lands Under Navigable Waters:				
Appropriated Receipts:				
Payment from State Division of Lands for services	($62,955)	($25,000)	c	
Litigation—State of California vs Department of Water and Power, City of Los Angeles (Owens Lake):				
Appropriated Receipts:				
Payments from State Division of Lands for services	($2,040)	($2,500)	–	
Defense of Quiet Title Actions Filed in Accordance with Law:				
Appropriated Receipts:				
Payments from State Division of Lands for services	($583)	($5,000)	c	
TOTAL EXPENDITURES	$2,474,667	$2,813,528	$2,895,353	
Motor Vehicle Fund				
SUPPORT (Teletype System)	$40,000	$40,000	–	
TOTAL EXPENDITURES, ALL FUNDS	$2,514,667	$2,853,528	$2,895,353	
GENERAL ANALYSIS				
Number of positions	*476.1*	*545.5*	*553.8*	*8.3*

The proposed program for the 1953-54 Fiscal Year is a continuation of the program authorized for the 1952-53 Fiscal Year. No new services are requested nor is there an expansion of current services

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[a] Expenditures for this project are reflected in the budget for the Division of Civil Law effective in the 1953-54 Fiscal Year.

[b] Expenditures for this project are reflected in the budget for the Division of Criminal Law and Enforcement effective in the 1952-53 Fiscal Year.

[c] Expenditures for the above project are reflected in the budget of the Division of State Lands and have been excluded from the totals of the budget of the Department of Justice. The amounts to be expended through the Department of Justice for legal services during the 1953-54 Fiscal Year has not been determined.

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

DIVISION OF GENERAL ADMINISTRATION

Analysis

Includes the Office of the Attorney General; the accounting and personnel sections, the stenographic pool, and other service functions; and the teletype section.

The additional intermediate clerk proposed in Los Angeles is to care for supplies, mail, mimeographing, and similar duties. In addition the position will assist in the keeping of docketing reports and the detail of deputy time reporting. This proposal is offset by the elimination of an intermediate clerk in the Bureau of Criminal Statistics.

SALARIES AND WAGES

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Executive:				SALARY RANGE		
Attorney general	1	1	1	$1,583	$19,000	$19,000
Chief deputy attorney general (exempt)	1	1	1	1,250	15,000	15,000
Administrative assistant to the Attorney General	1	1	1	613–745	8,940	8,940
Special representative	1	1	1	556–676	8,112	8,112
Confidential secretary (exempt)	2	2	2	358–436	10,464	10,464
Senior legal stenographer	1	1	1	268–325	3,900	3,900
Senior information clerk	2	2	2	255–310	7,440	7,440
Senior stenographer-clerk	1	1	1	268–325	3,442	3,615
Secretary stenographer	1	1	1	310–376	4,368	4,512
Intermediate typist-clerk	1	1	1	220–268	2,844	2,988
Sacramento:						
Accounts and Records:						
Accounting officer II	–	1	1	395–481	4,512	4,740
Supervising account clerk I	1	1	1	325–395	4,626	4,740
Senior account clerk	1	1	1	268–325	3,645	3,825
Intermediate account clerk	3.4	3	3	220–268	9,263	9,420
Intermediate typist-clerk	3.5	5	5	220–268	14,387	14,957
Senior clerk	0.5	1	1	255–310	3,296	3,512
Intermediate clerk	2.6	2	2	220–268	5,538	5,820
Junior clerk	0.9	–	–	200–243	–	–
Stock clerk	–	1	1	243–295	3,203	3,359
Secretarial:						
Supervising stenographer-clerk I	1	1	1	310–376	4,512	4,512
Senior legal stenographer	10	11	11	268–325	40,668	41,556
Senior stenographer-clerk	4.6	4	4	268–325	15,600	15,600
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	1.3	1	1	231–281	3,036	3,190
Teletype:						
Teletype system supervisor	1	1	1	395–481	5,276	5,542
Teletypewriter operator	10	13	13	243–295	42,774	43,849
Intermediate typist-clerk	1.8	2	2	220–268	5,456	5,736
Intermediate clerk	0.3	–	–	220–268	–	–
San Francisco:						
Secretarial:						
Supervising stenographer-clerk I	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	–	1	1	268–325	3,795	3,900
Senior legal stenographer	12	14	14	268–325	53,032	53,534
Senior account clerk	1	1	1	268–325	3,900	3,900
Intermediate account clerk	1	1	1	220–268	2,832	2,976
Intermediate typist-clerk	1	1	1	220 268	3,036	3,190
Intermediate clerk	0.8	1	1	220–268	2,916	3,060
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Law indexer	0.8	1	1	310–376	3,932	4,126
Teletype:						
Supervising teletypewriter operator I	1	1	1	281–341	4,092	4,092
Teletypewriter operator	2	2	2	243–295	7,080	7,080
Los Angeles:						
Secretarial:						
Supervising stenographer-clerk I	1	1	1	310–376	4,512	4,512
Senior legal stenographer	11.7	16	15	268–325	58,252	56,421
Intermediate clerk	–	0.5	–	220–268	1,320	–
Intermediate office appliance operator	1	1	1	220–268	3,216	3,216
Student legal assistant	0.2	–	–	255–295	–	–
Teletype:						
Supervising teletypewriter operator II	1	1	1	325–395	4,740	4,740
Teletypewriter operator	8	12	12	243–295	39,746	40,679
Intermediate typist-clerk	1	1	1	220–268	2,916	3,060
Temporary help	(0.8)	(0.3)	(0.3)	(2,514)	1,000	1,000
Totals, Positions Now Authorized	102.4	119.5	118	$375,074	$464,283	$468,479
Proposed New Positions:						
Los Angeles:						
Secretarial:						
Intermediate clerk	–	–	1	–	–	2,640
Estimated salary savings	–	*—2*	*—1*	–	*—16,800*	*—14,000*
Totals, Salaries and Wages	102.4	117.5	118	$375,074	$447,483	$457,119

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF GENERAL ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$10,608	$11,160	$11,160
Printing				1,190	3,550	1,350
Telephone and Telegraph:						
Exchange charges				5,355	6,153	6,025
Long distance toll charges				2,796	3,020	3,020
Telegraph				144	156	156
Postage				2,318	2,470	2,620
Freight, cartage, and express				342	375	375
Traveling				4,856	6,300	6,300
Automobile—operation				2,129	2,210	2,110
Automobile—mileage				155	200	200
Rental, state cars				60	100	100
Heat, light, and power				149	300	25
Rent—building space				5,418	5,334	434
Library				365	500	500
Move				–	485	3,250
Teletype Section:						
Office				3,521	4,200	4,200
Telephone and Telegraph:						
Exchange charges				2,441	2,500	2,500
Long distance toll charges				–	100	100
Teletype rental				217,870	236,612	236,612
Totals, Operating Expenses				$259,717	$285,725	$281,037
EQUIPMENT						
Office—replacement				$8,501	$2,897	$806
Office—additional				4,330	7,070	300
Library—additional				481	1,000	2,000
Automobile—replacement				–	–	3,450
Totals, Equipment				$13,312	$10,967	$6,556
Totals, Division of General Administration				$648,103	$744,175	$744,712
REIMBURSEMENTS						
Teletype				*—43,795*	*—50,000*	*—110,000*[a]
Net Totals, Division of General Administration				$604,308	$694,175	$634,712

DIVISION OF CIVIL LAW

Analysis

Renders legal services to other state agencies, represents the State in civil litigation, and provides assistance to local jurisdictions. No expansion of program is proposed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Executive:						
Chief assistant attorney general	1.2	1	1	$1,100–1,200	$13,200	$13,300
Sacramento—Legal:						
Assistant attorney general II	1	1	1	1,000–1,100	13,200	13,200
Assistant attorney general I	–	2	2	821–1,000	22,172	23,305
Deputy attorney general IV	6	3	3	745–905	31,115	31,900
Deputy attorney general III	4.1	5	5	584–710	38,679	40,335
Deputy attorney general II	3.4	4	4	458–556	22,628	23,760
Deputy attorney general I	3.2	4	3	341–415	16,513	12,888
Junior counsel	0.4	1	1	341–395	4,177	4,386
San Francisco—Legal:						
Assistant attorney general II	1.7	1	1	1,000–1,100	13,100	13,200
Assistant attorney general II (exempt)	1	–	–	1,000–1,100	–	–
Assistant attorney general I	–	1	1	821–1,000	11,355	11,950
Deputy attorney general IV	8.2	6	6	745–905	65,044	65,160
Deputy attorney general III	1	3	3	584–710	21,368	23,174
Deputy attorney general II	3.9	4	4	458–556	22,414	22,904
Deputy attorney general I	2.2	1	1	341–415	4,092	4,296
Junior counsel	–	2	2	341–395	8,388	8,808
Student legal assistant	1.1	–	–	255–295	–	–
Los Angeles—Executive:						
Assistant attorney general II (exempt)	1	1	1	1,000–1,100	13,200	13,200

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[a] Includes $30,000 for teletype services to the Department of Motor Vehicles and $30,000 for services to the Department of Californi Highway Patrol. This item formerly financed by direct appropriation from the Motor Vehicle Fund.

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF CIVIL LAW—Continued						
SALARIES AND WAGES—Continued						
Los Angeles—Legal:						
Assistant attorney general II (exempt)	–	1	1	SALARY RANGE $1,000–1,100	$12,000	$12,600
Assistant attorney general II	1	1	1	1,000–1,100	13,200	13,200
Assistant attorney general I	–	1	1	821–1,000	11,355	11,950
Deputy attorney general IV	3.2	4	4	745–905	39,162	41,108
Deputy attorney general III	2.8	4	3	584–710	27,917	22,442
Deputy attorney general II	1.6	3	3	458–556	15,802	17,532
Deputy attorney general I	1.2	2	2	341–415	8,184	8,592
Student legal assistant	1.7	1	1	255–295	3,060	3,216
Temporary help	(–)	(0.2)	(0.2)	–	500	500
Special counsel (water litigation)	(–)	–	–	(7,650)	–	–
Bank Tax Litigation [a]						
Sacramento:						
Deputy attorney general IV	–	–	1	745–905	–	9,347
Deputy attorney general III	–	–	1	584–710	–	7,327
Senior legal stenographer	–	–	1	268–325	–	3,442
San Francisco:						
Senior legal stenographer	–	–	1	268–325	–	3,442
Totals, Positions Now Authorized	50.9	57	59	$397,858	$451,825	$480,464
Estimated salary savings	–	*—3*	*—2*	–	*—29,900*	*—19,200*
Totals, Salaries and Wages	50.9	54	57	$397,858	$421,925	$461,264
OPERATING EXPENSES						
Office				$3,956	$3,960	$3,960
Printing				2,224	2,450	2,450
Printing—briefs				10,086	10,400	15,400
Telephone and Telegraph:						
Exchange charges				6,982	7,335	7,620
Long distance toll charges				5,289	5,550	5,550
Telegraph				152	160	160
Postage				2,037	2,160	2,500
Traveling				17,405	18,250	18,425
Automobile—operation				2,329	400	–
Automobile—mileage				2,012	2,010	2,010
Rent—building space				4,368	1,456	–
Cost of suit				26,361	26,500	31,400
Library				7,530	7,530	7,530
Rental—state cars				2,006	4,150	4,550
Refinish office furniture				–	1,500	1,500
Consulting services				–	7,500	7,500
Totals, Operating Expenses				$92,737	$101,311	$110,555
EQUIPMENT						
Office—replacement				$1,227	$1,622	$1,685
Office—additional				2,939	7,516	2,262
Library—additional				9,630	8,000	15,000
Automobile—replacement				1,164	–	–
Totals, Equipment				$14,960	$17,138	$18,947
Totals, Division of Civil Law				$505,555	$540,374	$590,766
REIMBURSEMENTS						
Services to Other Agencies:						
Printing of briefs				*—5,470*	*—5,500*	*—5,500*
Cost of suit				*—15,738*	*—16,000*	*—16,000*
Rent of office space				*—4,368*	*—1,456*	–
Traveling				*—1,005*	–	–
Net Totals, Division of Civil Law				$478,974	$517,418	$569,266

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[a] This activity transferred from other Current Expenses effective July 1, 1953.

DEPARTMENT OF JUSTICE—Continued

DIVISION OF CRIMINAL LAW AND ENFORCEMENT

Executive[a]

This function was established as a separate activity during the 1952-53 Fiscal Year and performs the executive functions for the entire division.

No expansion of program is proposed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief assistant attorney general	–	1	1	$1,100–1,200	$14,400	$14,400
Deputy director	–	1	1	821–1,000	11,900	12,000
Deputy attorney general IV (exempt)	–	1	1	745–905	9,199	9,657
Totals, Positions Now Authorized	–	3	3	[a]	$35,499	$36,057
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				–	$250	$250
Toll charges				–	250	250
Automobile—operation				–	1,125	1,125
Travel				–	2,400	2,400
Totals, Operating Expenses				[a]	$4,025	$4,025
Totals, Executive				[a]	$39,524	$40,082

Bureau of Criminal Law

Analysis

Represents the State in criminal cases on appeal from trial courts, prepares documents necessary for extradition proceedings, and furnishes advice to district attorneys on criminal matters.

No expansion of program is proposed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Executive: [b]				SALARY RANGE		
Chief assistant attorney general	1	–	–	$1,100–1,200	–	–
Deputy director	1	–	–	821–1,000	–	–
Sacramento—Legal:						
Deputy attorney general III	2	2	2	584–710	$17,040	$17,040
Deputy attorney general II	1	1	1	458–556	6,285	6,594
Deputy attorney general I	0.6	–	–	341–415	–	–
San Francisco—Legal:						
Assistant attorney general I	–	1	1	821–1,000	11,745	12,000
Deputy attorney general IV	1	1	1	745–905	10,860	10,860
Deputy attorney general I	2.4	3	3	341–415	14,346	14,567
Los Angeles—Legal:						
Deputy attorney general IV	1	1	1	745–905	10,860	10,860
Deputy attorney general III	2	2	2	584–710	15,022	15,776
Deputy attorney general II	1	3	3	458–556	17,651	18,528
Deputy attorney general I	0.5	1	1	341–415	4,279	4,494
Student legal assistant	1	–	–	255–295	–	–
Totals, Positions Now Authorized	14.5	15	15	$100,471	$108,088	$110,719
Estimated salary savings	–	*—2*	*—1*	–	*—14,700*	*—14,600*
Totals, Salaries and Wages	14.5	13	14	$100,471	$93,388	$96,119
OPERATING EXPENSES						
Office				$798	$745	$745
Printing				134	140	140
Printing—briefs				2,597	2,675	2,675
Telephone and Telegraph:						
Exchange charges				1,874	1,750	1,750
Long distance toll charges				1,099	1,050	1,050
Telegraph				124	150	150
Postage				200	220	235
Traveling				6,358	5,335	5,335
Automobile—operation				1,554	100	–
Automobile—mileage				417	435	435
Cost of suit				2,223	2,830	2,830
Rental—state automobiles				68	600	650
Library				268	270	270
Totals, Operating Expenses				$17,714	$16,300	$16,265

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[a] This section transferred from the budget of the Bureau of Criminal Law effective in the 1952-53 Fiscal Year.

[b] Established as a separate section in the 1952-53 Fiscal Year.

DEPARTMENT OF JUSTICE—Continued

DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued

Bureau of Criminal Law—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EQUIPMENT						
Office—additional				$40	$124	$100
Library—additional				178	4,000	6,000
Automobile—additional				–	50	–
Totals, Equipment				$218	$4,174	$6,100
Totals, Bureau of Criminal Law				$118,403	$113,862	$118,484

Bureau of Criminal Statistics

Analysis

This bureau compiles and analyzes data relative to correctional institution population, parolees, crimes, arrests, and disposition of cases by superior courts.

Electric accounting machine rental is increased by $1,800 to more adequately provide for compiling data on disposition of cases by superior courts and the tabulation of attorney's time reports.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES:						
Sacramento:				SALARY RANGE		
Chief, Bureau of Statistics	1	1	1	$613–745	$8,940	$8,940
Senior statistician	1	1	1	584–710	8,520	8,520
Associate statistician	2	2	2	481–584	14,016	14,016
Assistant research technician	3	4	4	395–481	20,898	21,951
Junior research technician	1	1	1	325–395	4,296	4,512
Supervising tabulating machine operator	1	1	1	281–341	4,092	4,092
Key punch operator II	2	3	3	231–281	9,204	9,493
Senior clerk	3	4	4	255–310	13,683	14,150
Intermediate clerk	9.6	10.5	10	220–268	33,156	32,134
Intermediate stenographer-clerk	2	3	3	231–281	9,059	9,426
Totals, Positions Now Authorized	25.6	30.5	30	$99,450	$125,864	$127,234
Estimated salary savings	–	*—0.5*	*—0.2*	–	*—3,600*	*—800*
Totals, Salaries and Wages	25.6	30	29.8	$99,450	$122,264	$126,434
OPERATING EXPENSES						
Office				$952	$1,100	$1,100
Printing				975	1,380	1,380
Telephone and Telegraph:						
Exchange charges				429	500	500
Long distance toll charges				127	150	270
Freight, cartage, and express				73	235	235
Traveling				2,807	3,500	4,000
Automobile—operation				606	165	–
Rental—state automobiles				60	650	900
Electric accounting machine rental				9,240	9,540	11,340
Moving				232	–	–
Totals, Operating Expenses				$15,501	$17,220	$19,725
EQUIPMENT						
Office—replacement				–	–	$40
Office—additional				$513	$2,161	735
Library—additional				92	100	100
Totals, Equipment				$605	$2,261	$875
Totals, Bureau of Criminal Statistics				$115,556	$141,745	$147,034

Bureau of Criminal Identification and Investigation

Analysis

This bureau maintains central files of fingerprints, modus operandi, crime records of felons, registrations of sex offenders, and furnishes information contained in such files to law enforcement agencies; provides expert, technical assistance to local law enforcement agencies through the staff of investigators and criminologists; and renders assistance to local law enforcement agencies in the specialized fields of questioned document examinations and polygraph (lie detector) operation.

No new positions are proposed but provision has been made for the continuation of positions added during the 1952-53 Fiscal Year in the Special Services Section to process 100 percent of crime and other reports.

No expansion of existing programs is proposed.

DEPARTMENT OF JUSTICE—Continued

DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued

Bureau of Criminal Identification and Investigation—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
Sacramento:						
Administration:						
				SALARY RANGE		
Chief, Bureau of Criminal Identification and Investigation	1	1	1	$710–862	$10,344	$10,344
Assistant chief of bureau	–	1	1	584–710	8,080	8,486
Secretary-stenographer	–	1	1	310–376	4,109	4,314
Senior stenographer-clerk	1.2	–	–	268–325	–	–
Intermediate stenographer-clerk	2	1	1	231–281	3,372	3,372
Intermediate typist-clerk	1	1	1	220–268	3,372	3,372
Fingerprint Section:						
Supervising fingerprint technician	1	1	1	481–584	7,008	7,008
Assistant supervising fingerprint technician	3.2	3	3	395–481	17,316	17,316
Senior fingerprint technician	13.9	17	17	310–376	72,523	73,870
Intermediate fingerprint technician	32.1	52	52	255–310	170,439	177,236
Junior identification technician	17.6	19	19	220–268	51,304	53,916
Intermediate stenographer-clerk	0.9	1	1	231–281	3,242	3,372
Special Services:						
Supervising modus operandi technician	1	1	1	530–644	6,980	7,327
Assistant supervising modus operandi technician	1	–	–	458–556	–	–
Questioned documents examiner	1.5	2	2	458–556	12,882	13,188
Polygraph specialist	0.9	1	1	458–556	5,892	6,185
Senior modus operandi technician	5.5	6	6	395–481	33,097	33,771
Intermediate modus operandi technician	12.2	13	13	310–376	54,760	56,299
Junior identification technician	12.4	14	14	220–268	38,807	40,788
Intermediate clerk	7	8	8	220–268	23,364	24,216
Intermediate typist-clerk	16.4	16	16	220–268	45,349	47,532
Intermediate stenographer-clerk	3.6	6	6	231–281	17,882	18,787
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Accounting tabulating machine supervisor I	1	1	1	325–395	4,440	4,664
Tabulating machine operator	0	1	1	255–310	3,540	3,720
Key punch operator II	9.6	9	9	231–281	28,543	29,347
Teletypewriter operator	1	1	1	243–295	3,540	3,540
Photographer I	–	1	1	310–376	3,795	3,980
Record Section:						
Assistant supervising fingerprint technician	0.8	1	1	395–481	5,148	5,408
Senior clerk	–	2	2	255–310	6,224	6,536
Intermediate clerk	11.3	27	27	220–268	75,067	79,284
Junior clerk	3	2	1	200–243	5,233	2,695
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk	26.7	27	27	220–268	77,854	80,971
Senior file clerk	1	1	1	255–310	3,720	3,720
Intermediate file clerk	31.4	29	30	220–268	84,318	90,684
Telephone operator—non-multiple board	0.3	1	1	220–268	3,216	3,216
Overtime	(5.7)	–	–	(14,978)	–	–
Laboratory:						
Criminologist	3	3	3	458–556	19,332	19,629
Polygraph specialist	0.2	–	–	458–556	–	–
Investigation:						
Supervising special agent	–	1	1	530–644	7,728	7,728
Chief special agent	1	–	–	584–710	–	–
Investigator	4.2	4	4	395–481	21,918	22,296
Special agent	4.8	4	4	395–481	22,221	22,614
Senior stenographer-clerk	0.9	1	1	268–325	3,512	3,690
Senior legal stenographer	1	1	1	268–325	3,900	3,900
Temporary help	(0.1)	–	–	(324)	–	–
San Francisco:						
Investigation:						
Investigator	1.1	2	2	395–481	11,360	11,544
Special agent	1.8	2	2	395–481	10,512	10,732

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Criminal Identification and Investigation—Continued						
SALARIES AND WAGES—Continued						
Los Angeles:						
Investigation:				SALARY RANGE		
Investigator	0.8	–	–	$395–481	–	–
Special agent	2.1	3	3	395–481	$17,224	$17,316
Senior legal stenographer	1	1	1	268–325	3,900	3,900
Temporary help	(0.5)	(0.3)	(0.3)	(1,475)	1,000	1,000
Totals, Positions Now Authorized	245.4	292	292	$812,476	$1,024,303	$1,059,749
Estimated salary savings	–	*—10*	*—8*	–	*—73,100*	*—74,100*
Totals, Salaries and Wages	245.4	282	284	$812,476	$951,203	$985,649
OPERATING EXPENSES						
Office				$14,712	$15,600	$15,600
Printing				11,294	13,500	13,500
Telephone and Telegraph:						
Exchange charges				3,773	4,000	4,000
Long distance toll charges				2,033	2,155	2,155
Telegraph				167	177	200
Postage				8,475	9,025	9,575
Freight, cartage, and express				680	785	785
Traveling				17,750	19,500	19,500
Automobile—operation				10,757	12,310	12,310
Photography				1,749	2,500	2,500
Criminology				505	550	600
Utilities				7,982	8,625	8,625
Rent—building space				59,146	60,384	60,384
Electric accounting machine rental				7,312	10,380	10,380
Tabulating machine supplies				1,649	2,400	2,400
Polygraph supplies				–	200	200
Secret investigation				32,844	50,000	50,000
Rental—micro film equipment				–	600	600
Micro film supplies				–	1,360	450
Moving				7,364	–	–
Rental—state automobiles				73	100	100
Guide cards				–	–	1,000
Totals, Operating Expenses				$188,265	$214,151	$214,864
EQUIPMENT						
Administration office—additional				$756	$1,045	$1,234
Administration library—additional				46	100	250
Fingerprint office—replacement				103	–	–
Fingerprint office—additional				3,399	548	200
Special services office—replacement				1,277	50	1,032
Special services office—additional				4,256	4,122	1,903
Special services library—additional				43	100	100
Laboratory—replacement				82	910	300
Laboratory—additional				3,977	660	720
Laboratory library—additional				132	100	100
Record section office—replacement				–	–	540
Record section office—additional				10,149	5,275	200
Investigation office—replacement				67	–	–
Investigation office—additional				35	1,000	1,233
Automobile—replacement				3,724	2,925	6,000
Automobile—additional				–	200	1,800
Totals, Equipment				$28,046	$17,035	$15,612
Totals, Bureau of Criminal Identification and Investigation				$1,028,787	$1,182,389	$1,216,125
REIMBURSEMENTS						
Fingerprint service to other agencies				*—35,578*	*—110,000*	*—85,000*
Net Totals, Bureau of Criminal Identification and Investigation				$993,209	$1,072,389	$1,131,125

DEPARTMENT OF JUSTICE—Continued

DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued

Bureau of Narcotic Enforcement

Analysis

This bureau enforces the provisions of the State Narcotic Act relative to use, sale, possession, or transportation of narcotics and harmful drugs.

The only increase is to provide radio equipment for all automobiles engaged in field work. This amounts to an increase of $2,750 in operating expenses and additional radio units costing $10,200.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Sacramento:				SALARY RANGE		
Supervising narcotic inspector	1	1	1	$458–556	$6,672	$6,672
Narcotic pharmacist inspector	1	1	1	395–481	5,772	5,772
Narcotic inspector	2	2	2	395–481	10,497	11,026
Special investigator	–	2	2	341–415	8,184	8,592
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
San Francisco:						
Chief, Bureau of Narcotic Enforcement	1	1	1	613–745	8,730	8,940
Supervising narcotic inspector	1	1	1	458–556	6,672	6,672
Narcotic chemist inspector	2.3	3	3	395–481	15,552	16,047
Narcotic pharmacist inspector	1	1	1	395–481	5,772	5,772
Narcotic inspector	9	9	9	395–481	51,396	51,948
Special investigator	–	3	3	341–415	12,276	12,888
Senior stenographer-clerk	2	2	2	268–325	7,590	7,770
Intermediate stenographer-clerk	1	1	1	231–281	2,976	3,125
Intermediate typist-clerk	1.1	1	1	220–268	3,216	3,216
Tabulating machine operator	1	1	1	255–310	3,456	3,630
Card punch operator (Remington Rand)	1.4	2	2	231–281	5,712	6,002
Key punch operator I	0.6	–	–	210–243	–	–
Los Angeles:						
Supervising narcotic inspector	1	1	1	458–556	6,672	6,672
Narcotic chemist inspector	0.7	1	1	395–481	4,980	5,232
Narcotic pharmacist inspector	1.2	2	2	395–481	10,532	10,773
Narcotic inspector	6	6	6	395–481	31,767	33,078
Special investigator	–	4	4	341–415	16,368	17,184
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	2	2	231–281	6,204	6,348
Temporary help	(0.6)	(0.2)	(0.2)	(1,532)	500	500
Totals, Positions Now Authorized	37.3	49	49	$179,397	$238,768	$245,131
Estimated salary savings	–	*—3*	*—1*	–	*—13,300*	*—9,800*
Totals, Salaries and Wages	37.3	46	48	$179,397	$225,468	$235,331
OPERATING EXPENSES						
Office				$1,848	$2,310	$2,310
Printing				1,326	2,004	2,004
Printing—prescriptions				–	6,695	–
Telephone and Telegraph:						
Exchange charges				3,681	5,200	5,200
Long distance toll charges				2,925	3,650	3,650
Telegraph				10	25	25
Postage				1,516	1,900	1,900
Freight, cartage, and express				106	145	145
Traveling				12,891	18,400	18,400
Automobile—operation				15,109	20,310	20,310
Radio—maintenance				1,980	3,150	5,700
Radio modifications				119	120	120
Informers				6,710	11,000	11,000
Evidence purchased				5,777	8,200	8,200
Electric accounting machine rental				3,780	3,780	3,780
Tabulating machine supplies				304	500	500
Vehicle forfeiture				34,982	44,000	44,000
Rent—office space				1,350	2,700	2,700
Utilities				119	250	250
Recondition confiscated vehicles				919	–	–
Building alterations				2,249	–	–
Moving				195	–	–
Totals, Operating Expenses				$97,896	$134,339	$130,194

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued							
Bureau of Narcotic Enforcement—Continued							
EQUIPMENT							
Office—replacement				$426	–	$147	
Office—additional				1,627	$4,032	1,269	
Library—additional				50	200	500	
Laboratory—additional				2,520	500	1,100	
Automobile—replacement				–	4,750	800	
Automobile—additional				2,976	12,876	200	
Radio—additional				–	4,350	10,200	
Totals, Equipment				$7,599	$26,708	$14,216	
Totals, Bureau of Narcotic Enforcement				$284,892	$386,515	$379,741	
TOTALS, DIVISION OF CRIMINAL LAW AND ENFORCEMENT				$1,512,060	$1,754,035	$1,816,466	
RECAPITULATION BY OBJECT							**CHANGE FROM 1952-53**
Salaries and Wages:							
Positions now authorized	476.1	566	566	$1,964,726	$2,448,630	$2,527,833	$79,203
Proposed new positions	–	–	1	–	–	2,640	2,640
Estimated salary savings	–	*—20.5*	*—13.2*	–	*—151,400*	*—132,500*	*18,900*
Totals, Salaries and Wages	476.1	545.5	553.8	$1,964,726	$2,297,230	$2,397,973	$100,743
Operating expenses				671,830	773,071	776,665	3,594
Equipment				64,740	78,283	62,306	—15,977
TOTAL EXPENDITURES FOR SUPPORT				$2,701,296	$3,148,584	$3,236,944	$88,360
Reimbursements:							
Teletype service to other agencies				*—43,795*	*—50,000*	*—110,000*	*—60,000*
Fingerprints				*—35,578*	*—110,000*	*—85,000*	*25,000*
Printing of briefs				*—5,470*	*—5,500*	*—5,500*	–
Cost of suit				*—15,738*	*—16,000*	*—16,000*	–
Office rent				*—4,368*	*—1,456*	–	*1,456*
Traveling				*—1,005*	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$2,595,342	$2,965,628	$3,020,444	$54,816

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

FEES TO SPECIAL COUNSEL EMPLOYED PURSUANT TO SECTION 12520, GOVERNMENT CODE

Analysis

These special counsels provide for making investigations for discovery and recovery of property to which the State may be entitled by escheat and to conduct criminal prosecutions in counties where the district attorney is disqualified to conduct the prosecution. Continued at a nominal amount as has been the practice for several years.

				ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Fees to special counsel				$13,250	$2,500	$2,500

SERVICES RENDERED COLORADO RIVER BOARD

Analysis

This function renders necessary legal services involved in clarification of the water rights in the Colorado River. This program is maintained at the 1952-53 Fiscal Year level.

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Los Angeles:						
Deputy attorney general IV	1	1	1	$745–905	$10,860	$10,860
Senior legal stenographer	1	1	1	268–325	3,320	3,484
Totals, Salaries and Wages	2	2	2	$27,431	$14,180	$14,344

DEPARTMENT OF JUSTICE—Continued

SERVICES RENDERED COLORADO RIVER BOARD—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				$57	$60	$60
Printing—briefs				–	1,500	1,500
Traveling				2,267	1,000	1,000
Consulting services				–	33,000	33,000
Totals, Operating Expenses				$2,324	$35,560	$35,560
EQUIPMENT						
Office—replacement				$311	–	–
Office—additional				336	–	–
Totals, Equipment				$647	–	–
TOTAL EXPENDITURES				$30,402	$49,740	$49,904

ENFORCEMENT OF PROVISIONS OF CARTWRIGHT AND UNFAIR PRACTICES ACT

Analysis

This function provides for the enforcement of Sections 16601 to 17101 of the Business and Professions Code dealing with contracts in restraint of trade, fair trade contracts and unfair trade practices. This item was consolidated with the support budget of the Department of Justice effective July 1, 1952.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
San Francisco:				SALARY RANGE		
Deputy attorney general IV	0.6	–	–	$745–905	–	–
Senior stenographer-clerk	1	–	–	268–325	–	–
Los Angeles:						
Deputy attorney general II	2	–	–	458–556	–	–
Senior stenographer-clerk	1	–	–	268–325	–	–
Totals, Salaries and Wages	4.6	–	–	$21,161	–	–[a]
OPERATING EXPENSES						
Cost of suit				$59	–	–
Traveling				4	–	–
Totals, Operating Expenses				$63	–	–[a]
TOTAL EXPENDITURES				$21,224	–	–[a]

BANK TAX LITIGATION

Analysis

This function defends the State's position, in a pending suit filed by the banks, with respect to the present method of taxing banks under the provision of Section 4a, Bank and Corporation Franchise Tax Act. Included in the support budget of the Department of Justice for the 1953-54 Fiscal Year.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Sacramento:				SALARY RANGE		
Deputy attorney general IV	–	1	–	$745–905	$8,940	–
Deputy attorney general III	–	1	–	584–710	7,008	–
Senior legal stenographr	–	1	–	268–325	3,281	–
San Francisco:						
Senior legal stenographer	0.8	1	–	268–325	3,281	–
Totals, Salaries and Wages	0.8	4	–	$2,515	$22,510	–[b]
OPERATING EXPENSES						
Office				$26	$50	–
Printing—briefs				–	5,000	–
Postage				–	200	–
Traveling				1,637	1,000	–
Cost of suit				5,973	4,895	–
Totals, Operating Expenses				$7,636	$11,145	–[b]
EQUIPMENT						
Office—additional				$360	–	–
TOTAL EXPENDITURES				$10,511	$33,655	–[b]

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[a] Expenditures for this project are reported under the Division of Criminal Law and Enforcement effective in the 1952-53 Fiscal Year.

[b] Expenditures for this project are reflected under the Division of Civil Law effective in the 1953-54 Fiscal Year.

DEPARTMENT OF JUSTICE—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
PREPARATION AND PRESENTATION OF LEGISLATION IN CONGRESS TO ESTABLISH THE STATE'S TITLE TO LANDS UNDER NAVIGABLE WATERS [a]						
SALARIES AND WAGES						
Los Angeles:				SALARY RANGE		
Deputy attorney general IV	1	1	–	$745–905	$10,860	–
Senior legal stenographer	0.5	1	–	268–325	3,216	–
Totals, Salaries and Wages	1.5	2	–	$13,700	$14,076	a
OPERATING EXPENSES						
Postage				$92	–	–
Printing—briefs				5,478	$2,000	–
Telephone and Telegraph:						
Long distance toll charges				717	600	–
Telegraph				62	50	–
Freight, cartage, and express				638	500	–
Cost of suit				33,910	4,774	–
Traveling				8,358	3,000	–
Totals, Operating Expenses				$49,255	$10,924	a
TOTAL EXPENDITURES				$62,955	$25,000	a
LITIGATION—STATE OF CALIFORNIA vs. DEPARTMENT OF WATER AND POWER, CITY OF LOS ANGELES (OWENS LAKE) [b]						
SALARIES AND WAGES						
Consulting attorney (intermittent per diem)	(1)	(1)	(–)	$1,883	$1,500	b
OPERATING EXPENSES						
Printing—briefs				$157	$250	–
Cost of suit				–	500	–
Traveling				–	250	–
Totals, Operating Expenses				$157	$1,000	b
TOTAL EXPENDITURES				$2,040	$2,500	b
DEFENSE OF QUIET TITLE ACTIONS FILED IN ACCORDANCE WITH LAW [a]						
OPERATING EXPENSES						
Cost of suit				$583	$5,000	a

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[a] Expenditures for the above projects are reflected in the budget of the Division of State Lands. The amount to be expended through the Department of Justice for legal services has not been determined for the 1953-54 Fiscal Year.

[b] The above project has been completed.

DEPARTMENT OF JUSTICE—Continued

SPECIAL REIMBURSEMENTS	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
DETAIL OF REIMBURSEMENTS FROM SPECIAL FUND AGENCIES FOR LEGAL SERVICES			
Department of Agriculture	$30,000	$30,000	$30,000
Department of Employment	12,858	56,500	36,500
State Controller	7,500	7,500	7,500
Board of Equalization:			
Motor Vehicle Fuel Tax Division	1,500	1,500	1,500
Motor Vehicle Transportation Division	2,750	2,750	2,750
Department of Finance:			
Division of State Lands	6,000	6,000	6,000
Department of California Highway Patrol	5,000	5,000	5,000
Department of Investment:			
Division of Building and Loan:			
Regular activities	2,000	2,000	2,000
Division of Real Estate	2,500	2,500	2,500
Department of Insurance	25,000	25,000	25,000
Department of Motor Vehicles	5,000	5,000	5,000
Department of Natural Resources:			
Division of Beaches and Parks	5,000	5,000	5,000
Division of Oil and Gas	1,500	1,500	1,500
Department of Fish and Game	6,000	6,000	6,000
Department of Professional and Vocational Standards:			
Board of Chiropractic Examiners	1,200	1,200	1,200
Board of Medical Examiners	6,000	6,000	6,000
State Athletic Commission	1,250	1,250	1,250
Horse Racing Board	2,250	3,000	3,000
Other boards	8,745	8,295	8,295
Department of Public Works:			
Division of Highways	4,000	4,000	4,000
Department of Social Welfare	9,810	8,500	8,500
Board of State Harbor Commissioners	7,500	7,500	7,500
California State Employees' Retirement Fund	2,699	2,000	1,500
Totals, Legal Reimbursements	$156,062	$197,995	$177,495

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Fees	$12,759	$15,000	$15,000
Sale of equipment	3,915	—	3,235
Fines collected under provisions of Section 11681, Health and Safety Code	3,945	4,000	4,000
Miscellaneous	1,280	500	700
Totals	$21,899	$19,500	$22,935

DEPARTMENT OF MENTAL HYGIENE

Administers state hospitals and institutions for treatment and care of mentally ill, mentally defective, and other persons suffering from mental ailments; outpatient clinics for early diagnosis of mental illness and guidance in its treatment; research in treatment of mental disorders; regulation of private institutions for mental cases, and program for public education and development of improved mental hygiene facilities.

SUMMARY OF EXPENDITURES

LINE	FACILITY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53	
2	**Support**					
4	Department of Mental Hygiene	$1,391,078	$1,734,315	$2,025,211	$290,896	16.8%
5	Outpatient Clinics:					
6	State	352,601	408,989	444,471	35,482	8.7%
7	Federal	193,473	194,050	186,800	—7,250	—3.7%
8	Langley Porter Clinic	775,159	892,399	933,390	40,991	4.6%
9	Psychiatric Hospital Clinic, Los Angeles	–	–	12,349	12,349	–
11	Subtotal	$2,712,311	$3,229,753	$3,602,221	$372,468	11.5%
12	Agnews State Hospital	4,281,538	4,831,334	4,974,063	142,729	3.0%
13	Atascadero State Hospital	–	–	506,912	506,912	–
14	Camarillo State Hospital	5,257,569	6,279,419	7,007,607	728,188	11.6%
15	DeWitt State Hospital	3,070,412	3,415,438	3,638,974	223,536	6.5%
16	Mendocino State Hospital	2,501,136	2,785,230	3,024,595	239,365	8.6%
17	Modesto State Hospital	3,321,944	3,843,699	4,038,138	194,439	5.1%
18	Napa State Hospital	4,172,920	4,630,906	5,574,444	943,538	20.4%
19	Norwalk State Hospital	2,786,956	2,997,561	3,247,293	249,732	8.3%
20	Patton State Hospital	4,246,365	4,667,705	4,860,813	193,108	4.1%
21	Stockton State Hospital	4,597,005	5,088,545	5,619,207	530,662	10.4%
22	Pacific Colony	2,408,995	2,720,884	2,899,944	179,060	6.6%
23	Porterville State Home	–	542,802	1,698,686	1,155,884	–
24	Sonoma State Home	3,877,974	4,334,301	4,578,537	244,236	5.6%
26	Subtotal	$40,522,814	$46,137,824	$51,669,213	$5,531,389	12.0%
28	Totals, Support	$43,235,125	$49,367,577	$55,271,434	$5,903,857	12.0%
29	*State*	*43,041,652*	*49,173,527*	*55,084,634*	*5,911,107*	*12.0%*
30	*Federal*	*193,473*	*194,050*	*186,800*	*—7,250*	*—3.7%*
32	**Other Current Expenses**					
34	Transportation of patients	$103,122	$118,050	$121,288	$3,238	2.7%
35	Out-of-state deportation and transfers	78,900	83,325	113,625	30,300	36.4%
36	Family care	253,932	411,060	493,400	82,340	20.0%
37	Research into sex crimes	67,524	75,000	53,072	—21,928	—29.2%
38	Sanitation contract with Public Health	–	20,000	20,000	–	–
39	Fire loss	8,263	9,000	–	—9,000	–
40	Flood loss	29,954	20,021	–	—20,021	–
42	Totals, Other Current Expenses	$541,695	$736,456	$801,385	$64,929	8.8%
44	TOTAL EXPENDITURES	$43,776,820	$50,104,033	$56,072,819	$5,968,786	11.9%
45	*State*	*43,583,347*	*49,909,983*	*55,886,019*	*5,976,036*	*12.0%*
46	*Federal*	*193,473*	*194,050*	*186,800*	*—7,250*	*—3.7%*

DEPARTMENT OF MENTAL HYGIENE—Continued

STATEMENT OF POPULATION

	AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
	Actual June 30, 1950	Actual June 30, 1951	Actual June 30, 1952	Estimated June 30, 1953	Estimated June 30, 1954	Actual 1950-51 Fiscal Year	Actual 1951-52 Fiscal Year	Estimated 1952-53 Fiscal Year	Estimated 1953-54 Fiscal Year
ACUTE PSYCHIATRIC HOSPITALS									
Langley Porter Clinic	66	48	72	85	85	73	81	85	85
MENTAL HOSPITALS									
Agnews State Hospital	3,628	3,859	4,518	4,320	4,263	3,719	4,258	4,419	4,292
Atascadero State Hospital	–	–	–	–	500	–	–	–	75
Camarillo State Hospital	5,146	5,385	6,084	6,827	6,740	5,136	5,564	6,456	6,783
De Witt State Hospital [a]	2,051	2,139	2,125	2,238	2,238	2,110	2,114	2,182	2,238
Mendocino State Hospital	2,716	2,707	2,603	2,733	2,401	2,717	2,693	2,668	2,671
Modesto State Hospital [a]	2,502	2,452	2,369	2,580	2,580	2,488	2,423	2,474	2,580
Napa State Hospital	4,183	4,496	4,508	4,626	5,377	4,392	4,470	4,566	5,001
Norwalk State Hospital	2,526	2,475	2,283	2,145	1,918	2,508	2,456	2,214	2,109
Patton State Hospital	4,128	4,201	4,315	4,144	4,091	4,107	4,295	4,230	4,118
Stockton State Hospital	4,663	4,544	4,449	4,701	5,133	4,574	4,535	4,575	4,917
Totals, Mental Patients	31,543	32,258	33,254	34,314	35,241	31,751	32,808	33,784	34,784
Increase over preceding year	1,243	715	996	1,060	927	894	1,057	976	1,000
	(4.10%)	(2.27%)	(3.09%)	(3.19%)	(2.70%)	(2.90%)	(3.33%)	(2.97%)	(2.96%)
INSTITUTIONS FOR MENTAL DEFECTIVES									
Pacific Colony	1,982	1,997	1,991	2,000	2,000	2,012	2,015	2,000	2,000
Porterville State Home	–	–	–	1,010	1,500	–	–	148	1,255
Sonoma State Home	3,258	3,121	3,131	3,200	3,200	3,286	3,180	3,200	3,200
DeWitt State Hospital [a]	823	854	903	900	900	855	875	900	900
Modesto State Hospital [a]	465	507	574	700	700	495	530	700	700
Total, Mental Defective Patients	6,528	6,479	6,599	7,810	8,300	6,648	6,600	6,948	8,055
Increase over preceding year	191	—49	120	1,211	490	177	—48	348	1,107
	(3.01%)	(—0.75%)	(1.85%)	(18.35%)	(6.27%)	(2.74%)	(—0.72%)	(5.27%)	(15.93%)
Totals, All Institutions									
Totals, Increase Over Preceding	38,137	38,785	39,925	42,209	43,626	38,472	39,489	40,817	42,924
Year	1,432	648	1,140	2,284	1,417	1,080	1,017	1,328	2,107
	(3.90%)	(1.70%)	(2.94%)	(5.72%)	(3.36%)	(2.89%)	(2.64%)	(3.36%)	(5.16%)

MENTAL HOSPITAL POPULATION MOVEMENTS PER FISCAL YEAR

	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54
First admissions	8,348	9,393	9,305	9,301	10,560	11,633	12,682
Readmissions	2,081	2,574	2,881	3,057	3,460	3,860	4,369
Observation admissions	928	988	1,099	1,343	1,721	1,790	1,850
Total Admissions	11,357	12,955	13,285	13,701	15,741	17,283	18,901
Indefinite leaves	5,716	6,674	7,116	7,547	8,302	8,924	9,912
Returns and transfers	2,468	2,420	2,655	2,876	2,982	3,185	3,518
Net leaves	3,248	4,254	4,461	4,671	5,320	5,739	6,394
Net visits	87	177	283	367	206	300	330
Direct discharges	3,492	4,229	4,788	5,119	6,003	6,850	7,745
Net unauthorized absences	399	406	388	502	555	600	680
Deaths	2,660	2,624	2,206	2,328	2,673	2,750	2,800
Net transfers—out	—32	8	—84	—1	—12	—16	25
Total Net Releases	9,854	11,698	12,042	12,986	14,745	16,223	17,974
Net resident increase	1,503	1,257	1,243	715	996	1,060	927

DEPARTMENT OF MENTAL HYGIENE—Continued

GENERAL ANALYSIS

The Department of Mental Hygiene's 1953-54 Fiscal Year budget for support operations provides a program for improved level of care in the mental hospitals and the mental defective homes, and includes the operation of a new institution at Porterville for mental defective patients, a maximum security institution at Atascadero, and the opening of receiving and treatment buildings at Napa and Stockton. Research projects included for continuation include the alcoholic (A. C. E.) project at Agnew State Hospital, and a sex crime research program at the Langley Porter Clinic. An expansion of the family care program is proposed for continuance and requires passage of a special bill to provide additional financing for this purpose in the 1952-53 Fiscal Year. Passage of a special bill is required to provide financing for the opening of the Porterville State Home for the reception of patients on May 1, 1953.

DEPARTMENTAL ADMINISTRATION, LANGLEY PORTER CLINIC, PSYCHIATRIC HOSPITAL CLINIC—LOS ANGELES, OUTPATIENT CLINICS

The analysis and expenditures for these agencies will be found under their respective budgets.

STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT

In this group are the following:

Seven state hospitals for the care of mental patients: Agnews, Camarillo, Mendocino, Napa, Norwalk, Patton, and Stockton.
One new state hospital for the care of maximum security patients at Atascadero to be in operation April 1, 1954.
Two institutions for the care of mentally defective patients: Pacific Colony, and Sonoma State Home.
One new institution for the care of mentally defective patients at Porterville to be in operation May 1, 1953.
Two hospitals for the care of both the mentally ill and mentally defective patients: DeWitt and Modesto.

These hospitals and homes provide hospitalization for the mentally ill, mentally defective, alcoholics, narcotic addicts, sexual psychopaths, and defective and psychopathic delinquents, with the emphasis being on treatment centers rather than merely custodial institutions.

POPULATION AND UNIT COSTS	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Average population	39,408	40,732	42,839	2,107 (5.2%)
Average per capita costs	$1,028	$1,133	$1,206	$73 (6.4%)

In general, the total increase of $5,531,389 (12 percent) over 1952-53 is the result of the following factors:

- (a) Population changes.
- (b) Standards of allowance for proposed additional positions:
  - 1. Population and work load changes.
  - 2. Staff for the new facilities:
    - Atascadero State Hospital
    - Porterville State Home
    - Napa Receiving and Treatment Building
    - Stockton Receiving and Treatment Building
  - 3. Program changes for increased level of service, primarily in treatment through additional nursing, therapists, and culinary personnel.
  - 4. Extension of the alcoholic research team at Agnews for one year to complete the study.
- (c) Price changes.
- (d) Increased ration allowances for patients' food and therapy supplies.
- (e) Need for replacement equipment and acquisition of additional epuipment.

The analysis and expenditures for Atascadero State Hospital and Porterville State Home will be found under their respective budgets.

The following proposals are common to the institution budgets and are, therefore, discussed as groups rather than individually under each institution.

SALARIES AND WAGES: The increase of $4,012,250 provides for the following 1,361 new positions at a cost of $3,468,989.

Psychiatric Technician and Nursing Personnel

23 Senior psychiatric nurse	$85,560
183 Psychiatric technician trainee	439,200

The senior psychiatric nurse and psychiatric technician personnel provide additional staff for the receiving and treatment buildings at Napa and Stockton.

(a) Twelve senior psychiatric nurses and ninety-four psychiatric technician trainee positions are required in addition to the revised authorized staff of 156 to provide a total ward staffing of 262 for the Napa receiving and treatment building, the same number that is authorized for the comparable receiving and treatment building at Camarillo State Hospital. The Napa and Camarillo receiving and treatment buildings each have a capacity of 714 beds.

(b) Eleven senior psychiatric nurses and eighty-nine psychiatric technician trainee positions are required in addition to the seventy-two existing authorized positions that will be reassigned to the Stockton receiving and treatment building as this unit replaces in part some of the old buildings such as the receiving, medical and surgical wards. The intensity of staffing of ward personnel is 2.7 in each of the receiving and treatment buildings located at Stockton, Napa, and Camarillo.

Senior psychiatric nurse (replace 41 senior psychiatric technician II)	20,664
Psychiatric nurse (replace 124 graduate nurse)	20,832
Psychiatric nurse (replace 56 psychiatric technician)	50,400

The senior psychiatric nurse positions are to replace 41 senior psychiatric technician positions to provide one head nurse in charge of each acute ward in all hospitals.

The 124 psychiatric nurse positions are to replace graduate nurses and the 56 psychiatric nurses are to replace psychiatric technicians and will augment the present psychiatric nurse staff and provide one psychiatric nurse in charge during the afternoon and night shifts in wards in the acute areas, which include receiving wards, hospital wards, wards for crippled and infirm, tubercular ward, and nursery wards. The full requirement to furnish the wards in the acute area is 636 psychiatric nurse positions. The number indicated by reclassification is the estimated number that can be recruited during the 1953-54 Fiscal Year.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

Psychiatric Technician and Nursing Personnel—Continued

2 Surgical nurse — $7,080

These positions are necessary as a part of the establishment and operation of the new Stockton receiving and treatment building with its central supply, major and minor surgical facilities. The present two nurses are engaged full time in the major surgery. One additional surgical nurse is required in the "central supply" to aid in the preparation of instruments, making sterile packs, keeping up sterile supplies for the surgery and other areas in the institution, and supervising the general cleaning of surgical equipment. The other surgical nurse will be established in the minor surgery and clinic assisting physicians in pre- and post-operative clinic; in the eye, ear, nose, and throat clinic; also in minor surgery, G. U. and gynecology clinic.

Surgical nurse II (reclassification of four surgical nurses) — 1,440

The reclassification of one surgical nurse is provided for at those institutions (Agnews, Camarillo, Napa, Patton) with a staff of four surgical nurses to establish the responsibility of head surgical nurse within the unit.

Medical

15 Physician and surgeon II — 113,568

Fifteen new positions will provide assistance for the additional work load resulting from increased numbers of admissions and resident population.

6 Psychiatric resident — 21,240

A psychiatric residency program is necessary to qualify hospitals for training purposes. These positions make it possible for doctors to qualify for the American Board of Neurology and Psychiatry. The institutions receive the benefit of the medical services while the doctors are qualifying and also provide additional highly qualified physicians for the service of the State. Three positions are assigned to Norwalk, one to Patton, and two to Pacific Colony.

12 Junior clinical psychologist — 44,640

Twelve new positions will provide assistance for the additional work load resulting from increased numbers of admissions and resident population. The increased work load requires one at Agnews, four at Camarillo, one at Modesto, three at Napa, one at Patton, and two at Stockton.

Other Professional and Special Groups

15 Recreation therapist — 55,800

7 Occupation therapist I — 24,780

The additional positions provide the necessary leadership and technical ability to instruct and supervise ward personnel in activity techniques as part of the rehabilitation program to affect an accelerated rate of leave of absences. Rehabilitation therapists translate and carry out prescriptions of doctors in therapeutic activities. This provision will provide some improvement in service in this staff which has been held at a relatively low level as compared with other areas of the departmental program.

1 Supervising psychiatric social worker — 4,980

16 Junior psychiatric social worker — 59,520

It is the responsibility of these positions to obtain information for medical use from relatives, help patients solve family problems, work closely with the doctor, and to survey the institutional population looking for possible placement material. These positions are required for work load increases attributable to the increase annual admissions and resident population growth.

1 Senior clinical laboratory technician — 3,540

2 Clinical laboratory technician — 6,744

1 X-ray technician — 3,216

One senior clinical laboratory technician is required for the Sonoma 184-bed tubercular hospital. Special laboratory examinations are required for this class of patient in addition to routine laboratory services, such as blood count, urinalysis, blood chemistries, precise work such as gastric analyses, tuberculosis cultures, and examination of sputum and body fluids.

One clinical laboratory technician position is required for the tubercular unit at Napa, and one for the increased load at the Camarillo receiving and treatment building.

One additional X-ray technician is required to perform this work at Agnews State Hospital.

2 Food administrator I — 8,184

A food administrator I position is provided for Agnews and Napa to care for the corrective diet work and provide relief and assistance to the food administrator II who has over-all responsibility for the daily food program. The department has been staffed with a food administrator II position at each of the institutions and an additional food administrator I at five of the institutions where there are unit hospitals or a considerable number of special diets in the institution as a whole. Agnews has many physically ill patients requiring special diets. At Napa the new receiving and treatment building will be functioning and a food administrator I will be required to care for all corrective diets in this active treatment center.

11 Dining room supervisor — 26,532

Provision of a general dining room supervisor (as distinct from supervisors assigned to a particular dining room) under the Food Administrator at each institution will facilitate making the best distribution of food and use of personnel and equipment. In the larger institutions, and particularly in those with a number of dining rooms, an additional type of supervision is needed. This would be supplied by a trained general dining room supervisor, service of food, who would supervise the entire service of food, directing and instructing the employed personnel and the large number of patients. Experienced dining room supervisors would be responsible for the immediate service of food in the particular dining rooms and the duties to be performed would include the responsibility for inspection and maintenance of sanitary conditions in the food department.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

Other Professional and Special Groups—Continued

32	Supervising cook I	$113,280

A supervising cook should be provided on each shift at each kitchen to give adequate supervision to the balance of the culinary staff. The supervising cooks do actual cooking and have the additional responsibility of organizing and directing the other cooks in the preparation and distribution of food and integrating the cooks in overlapping shifts. In addition, the supervising cook would direct the work of the kitchen helpers and patients assigned to the cooking areas. At present no responsible person is provided to act as a lead individual throughout the day. The possibilities of providing better meals and assuring standard quality production rest in the capabilities and capacities of the food administrators and supervising cooks.

29	Cook—large quantity	93,264
17	Assistant cook, effective October, 1953	33,660

The food department requires sufficient staffing for at least 12 to 14 hours daily in order to maintain good food standards and efficient kitchen operations. The mental institutions were found to be understaffed in the areas of the food department as revealed by survey. The number of personnel required to adequately staff a food department depend upon equipment, size and layout of the physical plant, and the number and type of patients and employees to be fed. This allowance provides the major part of the deficiency and is the number that can reasonably be expected to be recruited during the 1953-54 Fiscal Year.

12	Baker, effective October, 1953	28,944

To implement the baking staffs for daily operations as part of the general food preparation program.

3	Kitchen helper	7,200

The additional positions are required for Camarillo's new kitchen No. 3, which is to be placed in operation in the 1953-54 Fiscal Year.

4	Housekeeper	10,560
1	Janitor	2,640

Two housekeeper positions will be required to maintain the corridors, professional offices, clinic areas, lobbies and stairways of the large Napa receiving and treatment building. In addition, the areas to be cleaned in the administration section of the T units will be added to the load of the housekeepers. Two housekeeper positions and one janitor position are required to care for the cleaning of Stockton's new facilities including the auditorium, administration building, and receiving and treatment buildings. Janitorial services will be necessary in this large unit for the corridors, lobbies, and many treatment and office rooms, as well as the offices in the new administration building.

1	Laundryman	2,772
4	Laundress	10,560
2	Laundry helper	4,800
7		$18,132

Laundry survey reports made during 1950-51 established personnel requirements at all institutions for existing weekly loads. The loads and personnel requirements for Camarillo, Norwalk and Pacific Colony were 110,800 pounds requiring 20 employees, 60,300 pounds requiring 10 employees and 110,000 pounds requiring 15 employees respectively. Departmental estimated loads for 1953-54 for the above hospitals are 166,400 pounds, 73,202 pounds and 110,000 pounds respectively. Since personnel requirements depend on the number and quality of patient help the decline from 160 to 150 at Camarillo and from 50 to 20 at Pacific Colony affect personnel needs. Application of the formula indicating poundage per employee for various laundry operations to departmental estimated load requires 26 employees at Camarillo instead of the present 23 and 13 instead of 10 at Norwalk. The 1953-54 budgetary proposal is for three positions at Camarillo and two at Norwalk. A reduction of patient help on the presses at Pacific Colony from 20 to 5 is the justification for five employees instead of the three authorized.

Alcoholic Research Project—Agnews

1	Physician and surgeon II	$8,520
1	Junior clinical psychologist	3,900
1	Psychiatric nurse	3,720
1	Senior psychiatric social worker	4,740
2	Intermediate stenographer-clerk	5,544
		$26,424
	Operating expense (drugs and supplies)	5,500
	Additional equipment for clerks	710
	Total	$32,634

The 1952 session of the Legislature appropriated funds for the establishment of the Research in Alcoholism Project at Agnews State Hospital consisting of four positions. This is a program for the treatment of alcoholism which has been advanced in the past years in the use of new drugs such as ACE and ACTH and, also cortisone, to evaluate the effectiveness of the substances. Results of this type of treatment will be compared with the treatment programs that use conditioned reflex, antabuse, and other programs. This project will require additional time in order to determine the effectiveness of the use of the above-mentioned drugs. The additional positions requested consists of two intermediate stenographer-clerks, which are required to supply clerical assistance to the professional team engaged in the research project.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

Clerical Personnel

6 Senior account clerk $19,296

9 Intermediate typist-clerk 23,760

Additional staff is needed at the institutions to file claims for the collection of funds from insurance, pensions, and other sources which result in payments to the patients. Funds collected are placed in the patients' personal accounts and are used to purchase items which in somes cases would otherwise be direct charges against the General Fund. The personal account of the patient in some cases provides financial security for the period of rehabilitation immediately after release which in many instances turns a temporary release into a permanent one. The Department of Mental Hygiene as guardian of veterans, whose estates consisted of money received in the form of compensation or pension paid as a result of a claim having been filed on his behalf, disbursed $118,130 for the veterans care and treatment for the 1951-52 Fiscal Year.

7 Intermediate file clerk 18,480

Seven additional positions are required (one each at Agnews, Napa, Norwalk, Patton, and Stockton, and two at Camarillo) to smooth filing operations in the patients clinical records units, eliminate reliance upon patients, and release time for direct stenographic work.

23 Intermediate typist-clerk 63,756

These positions are required for work-load increases in the doctors clerical pool which provides clerical help on a one for three ratio basis to professional staff members including psychiatrists, physicians, psychologists, nursing instructors, social workers, and chaplains.

1 Intermediate typist-clerk 2,640

This position is needed to provide typing services for the teaching principal and various teachers in the Sonoma State Home School Department. This position will allow the teaching principal to devote her specialized efforts to teaching and supervision rather than clerical work.

1 Intermediate typist-clerk 2,640

The additional position is required for the patient movement records at Camarillo due to the opening of the new units and the resultant growth in admissions and other patient movements.

Other Personnel

384 New positions established at Atascadero $505,166

505.7 New positions established at Porterville 1,449,235

Explanatory statements covering these positions will be found preceding the institution's budget.

16.3 Miscellaneous new positions 51,992

The miscellaneous positions are individually explained after each hospital's analysis.

Salary Savings

The increased expenditures for salaries and wages is due in part to decreased salary savings amounting to $64,341, and an increase in cost of authorized positions amounting to $960,061.

OPERATING EXPENSES: An increase of $1,681,825 is explained within the analysis of each hospital. Explanation of the changes common to all hospitals follows:

Food Ration Increase $947,938

A proposed ration change was previously submitted for consideration in the 1951-52 Budget to improve the ration as applied to the 39,621 patient population at July, 1950, prices. This was subsequently disapproved by the Legislature pending completion of a state-wide survey. The results of this survey as finally reviewed indicates, that from medical, psychiatric and psychological standpoints, on considering the feeding of patients in mental hospitals, factors beyond simple nutrition are desirable. From the psychiatric and psychological standpoint, importance is attached to such factors as food acceptability, environment, and personnel.

Food wastage fundamentally is due to a failure of food acceptance and results from disregard of factors important to food acceptance.

The increase in the food ration as proposed herein will cost approximately $947,938 in terms of estimated population for the 1953-54 Fiscal Year at July, 1952, prices.

Rehabilitation Therapy Supply Allowance 40,717

The department has established a very active rehabilitation therapy program in the institutions and with such an increase it is necessary for the therapists to have a minimum amount of operating expense funds for both group activity as well as ward activity. Previous allowances have averaged approximately $2.85 per mental hospital patient annually. The 1953-54 Budget provision averages $3.80 per patient for recreational, occupational, and music supplies, library books, etc., at an increased cost of $40,717.

The operation of two new institutions at Porterville and Atcascadero increased operating expenses for feeding, medical and other materials, services and supplies approximately $480,384 in 1953-54 over 1952-53 excluding the factors of increased cost due to an enriched food ration and an augmented allowance for rehabilitation therapy supplies.

EQUIPMENT: Equipment items totaling $1,145,977 are explained within the analysis of each hospital and represent replacement equipment of $635,376 or 4.8 percent of investment, and additional equipment of $510,601, a total decrease of $99,997 below 1952-53. The additional equipment requests in the several institutions include additional office equipment for new positions; additional feeding equipment for greater population and to improve conditions where there is insufficient equipment to meet existing needs; additional medical equipment to improve the level of medical care and treatment of patients and to make possible better application of modern techniques and treatment methods; additional maintenance equipment to provide improved and more maintenance work in many buildings and facilities, and certain farming equipment necessary in the operation of the institutional farms.

REIMBURSEMENTS: A total of $1,072,227 is estimated for 1953-54, an increase of $62,689 over 1952-53. The increase is attributable to services to employees primarily for meal sales and rental of quarters.

DEPARTMENT OF MENTAL HYGIENE—Continued

Under the administration function, the department carries on the activities of general direction of the hospitals, homes, clinics, special programs, fiscal accounting and budget control, collection activities, deportations and transfers, guardianships, statistics, personnel services, food administration, nursing service, maintenance service, community services, and private institution inspections.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Administration	$702,296	$855,859	$963,997	$108,138
Extramural care	688,782	878,456	1,061,214	182,758
TOTAL EXPENDITURES FOR SUPPORT	$1,391,078	$1,734,315	$2,025,211	$290,896 (16.8%)
OTHER CURRENT EXPENSES				
Transportation of Patients	$103,122	$118,050	$121,288	$3,238
Out-of-State Deportations and Institution Transfers	78,900	83,325	113,625	30,300
Allowances for Subsistence and Care of Patients Paroled to Family Home Care	253,932	411,060	493,400	82,340
Research Into Sex Crimes	67,524	75,000	53,072	—21,928
Sanitation Service From Public Health	–	20,000	20,000	–
TOTAL EXPENDITURES	$1,894,556	$2,441,750	$2,826,596	$384,846 (15.8%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$1,288,956	$1,641,299	$2,025,211	
Allocations from Salary Increase Fund	99,148	61,004	–	
Allocations from Emergency Fund	6,240	48,867	–	
Total Available	$1,394,344	$1,751,170	$2,025,211	
Unexpended balance, estimated savings	—3,266 [a]	—16,855 [b]	–	
Total Expenditures for Support	$1,391,078	$1,734,315	$2,025,211	
Transportation of Patients:				
Budget Act appropriation	$122,100	$109,136	$121,288	
Allocations from Emergency Fund	–	8,914	–	
Total Available	$122,100	$118,050	$121,288	
Unexpended balance, estimated savings	—18,978	–	–	
Total Expenditures (Transportation of Patients)	$103,122	$118,050	$121,288	
Deportation and transfers:				
Budget Act appropriation	$63,000	$72,400	$113,625	
Allocations from Emergency Fund	15,900	10,925	–	
Total Expenditures(Deportation and Transfers)	$78,900	$83,325	$113,625	
Family Care:				
Budget Act appropriation	$359,000	$348,480	$493,400	
Proposed special bill [c]	–	62,580	–	
Total Available	$359,000	$411,060	$493,400	
Unexpended balance, estimated savings	—105,068	–	–	
Total Expenditures (Family Care)	$253,932	$411,060	$493,400	
Research Into Sex Crimes:				
Budget Act appropriation	–	$67,821	$45,596	
Chapter 35, Statutes of 1950, prior year balance available	$57,179	14,655	7,476	
Allocations from emergency fund	25,000	–	–	
Total Available	$82,179	$82,476	$53,072	
Unexpended balance and estimated savings	—14,655	—7,476	–	
Total Expenditures (Research Into Sex Crimes)	$67,524	$75,000	$53,072	
Sanitation Service:				
Budget Act appropriation (expenditure)	–	$20,000	$20,000	
TOTAL EXPENDITURES	$1,894,556	$2,441,750	$2,826,596	
GENERAL ANALYSIS				
Number of positions—Administration	*121.5*	*142.9*	*169.8*	*26.9*
Number of positions—Extramural care	*129.7*	*160.6*	*188.2*	*27.6*
Totals	*251.2*	*303.5*	*358*	*54.5*

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[a] Composed of savings in salaries and wages, $1,987; operating expenses, $578; and equipment, $701.

[b] Composed of savings in salaries and wages, $16,855.

[c] Early passage of a special bill in the amount of $62,580 will be required to continue the family care program at its anticipated level during the 1952-53 Fiscal Year.

DEPARTMENT OF MENTAL HYGIENE—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GENERAL ANALYSIS—Continued

Programs to be further developed in the 1953-54 Fiscal Year include an expansion of the community services program and the family care program. Other special programs budgeted for continuance include a research project into sex crimes conducted in conjunction with the University of California at the Langley Porter Clinic, and a contract with the Department of Public Health for sanitation services.

Under the extramural care function, the field supervision of patients on leave of absence, industrial leave, and family care cases are carried on. This program is being adjusted for work load factors due to the increased number of leave cases.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

ADMINISTRATION

Analysis

SALARIES AND WAGES: The increase of $267,138 is primarily due to the 46 new positions which cost $165,360. Increased cost of authorized positions and decreased estimated salary savings accounts for the balance of the increase.

Community Services:

1 Senior psychiatric social worker $4,512

This position is required to establish an information center for the mentally retarded at San Diego similar to the two already established in Los Angeles and San Francisco. The San Diego area has an unusually large waiting list for admission to Pacific Colony.

1 Intermediate stenographer-clerk 2,772

This stenographer is required to provide clerical services, on the authorized ratio, for the information center social workers. This position will be assigned to the San Diego office and the Los Angeles and San Francisco positions will continue to draw clerical assistance from the regional office clerical staffs.

1 Chief, mental health education 7,008

This position is required to head up an educational service staff. Duties of this position will include supervision of the production of educational media and its distribution within and outside the department, responsibility for numerous information requests, and acting as the department's expert in writing for public consumption.

1 Senior stenographer-clerk 3,216

This clerical position is required to provide clerical services for the new chief, mental health education.

Accounting:

1 Accounting technician II 3,216

1 Intermediate account clerk 2,640

The accounting technician II position is required to assist with the departmental budgeting and expenditures accounts and subsidiary accounting records.

The intermediate account clerk position is required to assist with the processing of claims and the work load of the payroll revolving fund and uncleared cash records in the accounting section.

Personnel:

1 Intermediate typist-clerk 2,640

This position is required to process the increased personnel transaction documents due to the new institutions at Porterville and Atascadero.

1 Intermediate stenographer-clerk 2,772

This position is to make available additional stenographic and clerical time to the personnel officer who is responsible for all major departmental conferences as part of his general responsibility for departmental training activities. Extensive clerical time is worked in making the arrangements, corresponding with speakers and participants, preparing agendas, taking, transcribing, and editing conference notes, and following up conference items. Additional time is spent in connection with the meetings and reports of the department's standing and special committees. Time is to be made available in the operation of the program of personnel administration to maintain records on position vacancies, job applications, and referrals, and status of eligible list.

Statistics:

1 Medical records coordinator 4,092

This position will supervise the reports unit with the Statistical Research Bureau including the processing of institutions' population reports and establish and maintain a centralized reporting system for medical statistics within the department (including mortality and autopsy rates, causes of death, selected physical disorders, etc.); collaborate with the State Department of Public Health in research projects involving the collection of morbidity and mortality statistics; furnish assistance to medical record librarians in the standardization of report forms and reporting procedures and furnish consultative advise to the department's committees on administration with regard to medical records; prepare and maintain a detailed manual of reporting procedures for the guidance of record room personnel in extramural operations and in reporting to Sacramento, and perform other duties.

1 Intermediate typist-clerk 2,640

This clerical position is required for the increased load in the statistical section resulting from the opening of two new institutions at Atascadero and Porterville.

Temporary help 2,520

Temporary clerical help is required to permit the statistical unit to provide information relating to the Bureau of Patent Accounts case reviews. This entails checking current reports from the institutions as well as processed IBM-card files. For the remainder of the cases, the statistical unit will be asked to furnish a complete record of all temporary separations under each case number. This does not include information currently being provided in the form of weekly IBM listings of admissions on flexoline strips for the bureau's convenience in maintaining its own roster of patients on record and the increased daily telephone requests.

Private Institution Inspection:

1 Intermediate stenographer-clerk 2,772

This position is required for the increased clerical work load in the private institution inspection office resulting from the continued increase in the licensing of new institutions. During 1951-52 there were approximately 800 inspections and investigations made in the field.

DEPARTMENT OF MENTAL HYGIENE—Continued

ADMINISTRATION—Continued

Analysis—Continued

SALARIES AND WAGES—Continued

Patients' Accounts:

3 Agent I	$11,364
1 Senior stenographer-clerk	3,216
5 Intermediate typist-clerk, range B	13,860
1 Intermediate office appliance operator	2,640

One agent I position and an intermediate typist-clerk is required for the increased load in the legal section for the review and processing of legal documents served on the bureau. Temporary assignment of personnel to this section has permitted rate increases leading to additional revenue for the General Fund.

Two agent I positions and an intermediate typist-clerk position are required for increased volume of case load work in the analysis section resulting from the increased number of patient admissions. In addition to the increased load from admissions the case load will be further augmented by a planned annual review of 15,000 patient cases who have been resident in the hospital for a year or more for which the existing charge is less than the maximum rate.

One intermediate typist-clerk position is required for the Los Angeles Regional Office to assist one other clerk transcribe dictation of five area agents and act as cashier, accounting for and issuing receipts for a substantial number of payments, make daily bank deposits, compile and balance the daily cash report and the general work of the office.

One senior stenographer-clerk position is required to supervise the stenographic pool operation. The supervisor of the accounts receivable and services section by reason of the heavy demands placed on her by the accounting and filing activities, cannot give to the stenographic pool the supervision and management it requires.

Two intermediate typist-clerk positions are required for the additional load increases of the three sections utilizing the pool. One of the six authorized positions formerly approved for the pool has been reassigned to handle the combined duties of receptionist, telephone operator, and window cashier in the Sacramento office. This person is also charged with the responsibility for preparing the daily bank deposit.

1 Intermediate office appliance operator has been established on a temporary basis to perform the mail function for the Bureau of Patients Accounts. This temporary establishment became imperative because of a separation of the bureau from the central office. It is now apparent that this position will be required permanently.

OPERATING EXPENSES: The increase of $21,840 is accounted for as follows: Additional travel costs for new positions, $1,600; postage for full year billings on a current basis in patients accounts section, $6,000; additional rental cost for more space at headquarters, $9,115; and additional allowance for education and community services, $5,000.

EQUIPMENT: The amount of $27,863 represents $1,691 for replacement equipment and $26,172 for additional equipment. Among the more significant items of additional equipment are complements for 25 new positions, $7,579; audio-visual equipment and films, $4,000; radio transcriptions, $1,000; and additional dictating equipment, $2,112.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Executive:						
Director	1	1	1	$1,333	$16,000	$16,000
Deputy director, business services	1	1	1	821–1,000	12,000	12,000
Deputy director, institution medical services	1	1	1	1,150–1,250	15,000	15,000
Administrative assistant	1	1	1	530	6,360	6,360
Secretary-stenographer	2	2	2	310–376	8,808	9,024
Senior stenographer-clerk	2	2	2	268–325	7,800	7,800
Intermediate stenographer-clerk	1	1	1	231–281	2,844	2,988
Intermediate clerk	1	1	1	220–268	3,216	3,216
Community Services:						
Deputy director, community services	0.6	1	1	1,150–1,250	14,450	15,000
Senior psychiatric social worker	–	–	2	376–458	–	10,456
Senior stenographer-clerk	0.8	1	1	268–325	3,268	3,428
Accounting:						
Comptroller	1	1	1	676–821	9,852	9,852
Accounting officer III	–	1	1	481–584	5,496	5,772
Semisenior accountant	2.8	3	3	395–481	16,952	17,224
Accounting technician III	2	2	2	325–395	9,461	9,480
Accounting technician II	1.9	2	2	268–325	6,996	7,350
Property inspector	1	1	1	325–395	4,683	4,740
Senior account clerk	–	1	1	268–325	3,216	3.372
Intermediate account clerk	6	4	4	220–268	12.310	12,636
Intermediate office appliance operator	1	1	1	220–268	3,216	3,216
Senior stenographer-clerk	1	1	1	268–325	3,795	3,900
Intermediate stenographer-clerk	1	1	1	231–281	2,952	3,099
Intermediate typist-clerk, range A	3	3	3	220–268	8,518	8,784
Junior clerk	1.9	2	2	200–243	5,030	5,273
Personnel:						
Personnel officer II	1	1	1	613–745	8,660	8,940
Associate personnel analyst	1	1	1	481–584	5,892	6,185
Assistant personnel analyst	1	1	1	395–481	5,634	5,772
Supervising clerk I	1	1	1	310–376	4,512	4,512
Senior clerk	0.8	1	1	255–310	3,720	3,720
Intermediate clerk	2.8	4	4	220–268	12,288	12,420
Senior stenographer-clerk	1	1	1	268–325	3,386	3,555
Intermediate stenographer-clerk	3	3	3	231–281	9,464	9,765
Intermediate typist-clerk, range A	2	2	2	220–268	6,315	6,432

DEPARTMENT OF MENTAL HYGIENE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Files:				SALARY RANGE		
Intermediate file clerk	1	1	1	$220–268	$3,216	$3,216
Junior clerk	1	1	1	200–243	2,684	2,820
Statistics:						
Senior statistician	1	1	1	584–710	7,792	8,180
Associate statistician	–	1	1	481–584	5,496	5,772
Assistant statistician	1	1	1	395–481	5,772	5,772
Junior research technician	1.8	2	2	325–395	8,572	9,002
Supervising tabulating machine operator	1	1	1	281–341	3,615	3,795
Tabulating machine operator	–	1	1	255–310	3,060	3,216
Key punch operator II	3	3	3	231–281	9,539	9,843
Senior clerk	1	2	2	255–310	6,780	6,936
Intermediate clerk	1.8	2	2	220–268	5,929	6,216
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk, range A	2.8	3	3	220–268	8,177	8,592
Intermediate file clerk	1	1	1	220–268	2,928	3,073
Patients' Accounts:						
Manager	1	1	1	530–644	7,728	7,728
Field operations supervisor	1	1	1	458–556	6,360	6,360
Agent II	4.6	6	6	395–481	31,168	32,594
Agent I	3	5	5	358–436	22,509	23,645
Credit agent	2.2	3	3	295–358	11,521	12,060
Accounting technician II	0.1	1	1	268–325	3,900	3,900
Intermediate account clerk	–	4	4	220–268	10,758	11,304
Intermediate account clerk (effective January 1, 1953)	–	2	2	220–268	2,640	5,412
Intermediate clerk	0.1	2	2	220–268	5,346	5,616
Bookkeeping machine operator	0.1	3	3	231–281	8,316	8,748
Intermediate stenographer-clerk	9.8	10	10	231–281	31,068	32,116
Junior stenographer-clerk	1	1	1	210–255	2,580	2,706
Intermediate typist-clerk, range A	2.3	6	6	220–268	16,674	17,513
Intermediate typist-clerk, range A (effective January 1, 1953)	–	3	3	220–268	3,960	8,118
Intermediate file clerk	2	2	2	220–268	6,022	6,192
Nursing Service:						
Director of nursing services	1	1	1	530–644	7,697	7,728
Assistant director of nursing services	1	1	1	458–556	6,210	6,516
Intermediate stenographer-clerk	1	1	1	231–281	3,281	3,372
Rehabilitation Therapy Services:						
Coordinator of rehabilitation therapies	1	1	1	530–644	7,480	7,728
Intermediate stenographer-clerk	1	1	1	231–281	3,268	3,372
Legal Services:						
Administrative adviser	1	1	1	644–782	9,384	9,384
Intermediate stenographer-clerk	1	1	1	231–281	3,000	3,151
Food Administration:						
Food administrator	1	1	1	530–644	7,728	7,728
Institution food administrator II	1	1	1	415–505	6,060	6,060
Intermediate stenographer-clerk	0.8	1	1	231–281	3,346	3,372
Maintenance:						
Construction supervisor I	1	1	1	481–584	7,008	7,008
Associate mechanical engineer	1	1	1	481–584	7,008	7,008
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Deportations and Transfers:						
Supervising deportation officer	1	1	1	481–584	7,008	7,008
Senior stenographer-clerk	1	1	1	268–325	3,442	3,615
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Senior psychiatric technician II	(0.1)	(0.1)	(0.1)	268–325	354	354
Private Institution Inspection:						
Physician and surgeon II, range A	1	1	1	676–821	9,852	9,852
Supervising psychiatric social worker I	1	1	1	415–505	5,408	5,680
Intermediate stenographer-clerk	2	2	2	231–281	6,744	6,744
Veterinary Service:						
Supervisor of livestock operations	1	1	1	530–644	7,728	7,728
Guardianships:						
Administrator of guardianship estates	1	1	1	530–644	7,037	7,356
Assistant counsel	1	2	2	415–505	10,896	11,292
Area agent	0.7	1	1	358–436	4,440	4,664
Accounting technician II	1	1	1	268–325	3,900	3,900
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate account clerk	1	1	1	220–268	3,164	3,216
Senior stenographer-clerk	1	1	1	268–325	3,675	3,855
Intermediate stenographer-clerk	1.8	3	3	231–281	9,295	9,595
Totals, Positions Now Authorized	121.5	153	155	$517,748	$654,453	$688,838

DEPARTMENT OF MENTAL HYGIENE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
ADMINISTRATION—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Community Services:				SALARY RANGE			
Senior psychiatric social worker	–	–	1	$376-458	–	$4,512	
Intermediate stenographer-clerk	–	–	1	231-281	–	2,772	
Chief, mental health education	–	–	1	584-710	–	7,008	
Senior stenographer-clerk	–	–	1	268-325	–	3,216	
Accounting:							
Accounting technician II	–	–	1	268-325	–	3,216	
Intermediate account clerk	–	–	1	220-268	–	2,640	
Personnel:							
Intermediate typist-clerk, range A	–	–	1	220-268	–	2,640	
Intermediate stenographer-clerk	–	–	1	231-281	–	2,772	
Statistics:							
Coordinator of medical statistics	–	–	1	341-415	–	4,092	
Intermediate typist-clerk, range A	–	–	1	220-268	–	2,640	
Temporary help	–	–	–	–	–	2,520	
Private Institution Inspection:							
Intermediate stenographer-clerk	–	–	1	231-281	–	2,772	
Patients' Accounts:							
Agent I (two effective July 1, 1953; one effective October, 1953)	–	–	3	358-436	–	11,364	
Intermediate typist-clerk, range B	–	–	5	231-281	–	13,860	
Senior stenographer-clerk	–	–	1	268-325	–	3,216	
Intermediate office appliance operator	–	–	1	220-268	–	2,640	
Estimated salary savings	–	*—10.1*	*—6.2*	–	*—$43,194*	*—38,036*	
Totals, Salaries and Wages	121.5	142.9	169.8	$517,748	$611,259	$722,682	
OPERATING EXPENSES							
Office				$17,469	$23,707	$25,400	
Printing				7,920	16,600	16,600	
Telephone and Telegraph:							
Exchange charges				6,502	6,800	6,800	
Long distance toll charges				4,176	4,200	4,200	
Teletype and telegraph				4,868	5,150	5,150	
Postage				7,358	13,100	19,100	
Travel and Auto:							
General office				18,101	18,900	20,500	
Personnel administration				1,637	2,000	2,000	
Food administration				3,666	3,200	3,600	
Nursing service				2,481	2,400	2,400	
Private institution inspection				2,713	2,800	2,800	
Guardianship				2,437	2,925	2,925	
Maintenance inspection				1,704	1,800	1,800	
Veterinary service				3,043	2,880	2,880	
Bureau of patients' accounts				9,964	12,450	10,000	
Rent and utilities				49,547	57,500	66,615	
Rent—equipment				10,639	13,200	13,682	
Education				1,231	2,000	7,000	
Totals, Operating Expenses				$155,456	$191,612	$213,452	
EQUIPMENT							
General—replacement				$1,973	$1,942	$1,691	
General—additional				17,582	50,021	25,972	
Automobile—replacement				4,294	1,025	–	
Automobile—additional				4,453	–	200	
Education program				790	–	–	
Totals, Equipment				$29,092	$52,988	$27,863	
Totals, Administration				$702,296	$855,859	$963,997	

EXTRAMURAL CARE

Analysis

SOCIAL WORKER CASE LOAD AND UNIT COST	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Average number of active assigned leave of absence cases	7,551	8,300	9,100	800 (9.6%)
Number of social workers	89.3	119	136	17 (14.3%)
Ratio of active assigned cases to all social workers (includes supervisors)	84.6	69.7	66.9	—2.8
Ratio of active assigned cases to case workers (excludes supervisors)	99.6	83	79.1	—3.9 (4.7%)
Cost per active assigned case	$91.22	$105.84	$116.62	$10.78 (10.2%)

DEPARTMENT OF MENTAL HYGIENE—Continued

EXTRAMURAL CARE—Continued

Analysis—Continued

SALARIES AND WAGES: The increase of $155,715 is accounted for by 25 new positions to the extent of $93,480. The balance of t increase is accounted for by increased cost of authorized positions and decreased estimates of salary savings.

2 Supervising psychiatric social workers are provided to continue supervision of case workers at the ratio of one to six.
15 Senior and junior psychiatric social workers are provided of whom 10 are required for case load increase and five to permit reduction of the field workers active case load from 83 to 79.1 to improve the level of service.
8 Intermediate stenographer-clerks to provide clerical service for the expanded staff at the current ratio of one to two-and-or half social workers.

OPERATING EXPENSES: The increase of $41,500 is primarily due to estimated increases in travel expenses and rent for the 1953- Fiscal Year.

EQUIPMENT: The amount of $31,978 includes complement equipment for new positions, $6,427; six additional automobiles for n positions, $10,100; dictating equipment for new positions and replacement items, $4,928; two electric mimeograph machines, $1,00 and miscellaneous equipment for the authorized and expanded staff.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
General Office:				SALARY RANGE		
Chief of social service	1	1	1	$613–745	$8,940	$8,940
Assistant chief of social service	–	1	1	556–676	6,672	7,008
Senior stenographer-clerk	1	1	1	268–325	3,885	3,900
Social Service:						
Regional supervisor of psychiatric social work	2	2	2	505–613	13,680	14,364
Supervising psychiatric social worker I	11.5	17	17	415–505	89,034	96,697
Senior psychiatric social worker	58.5	76	74	376–458	352,456	376,776
Junior psychiatric social worker	17.3	26	26	310–376	103,726	107,608
Senior stenographer-clerk	1	1	1	268–325	3,585	3,765
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	29.8	35	35	231–281	106,921	110,720
Intermediate typist-clerk, range B	2.9	7	7	231–281	14,447	20,726
Intermediate typist-clerk, range A	1.7	2	2	220–268	5,517	5,796
Junior typist-clerk	1	1	1	200–243	2,450	2,570
Telephone operator	1	1	1	220–268	2,988	3,138
Janitor	(0.2)	(0.2)	(0.2)	220–268	610	640
Totals, Positions Now Authorized	129.7	172	170	$537,829	$718,631	$766,368
Proposed New Positions:						
Social Work:						
Supervising psychiatric social worker I	–	–	2	415–505	–	9,960
Senior psychiatric social worker	–	–	7	376–458	–	31,584
Junior psychiatric social worker	–	–	8	310–376	–	29,760
Intermediate stenographer-clerk		–	8	231–281	–	22,176
Estimated salary savings	–	*—11.4*	*—6.8*	–	*—57,490*	*—42,992*
Totals, Salaries and Wages	129.7	160.6	188.2	$537,829	$661,141	$816,856
OPERATING EXPENSES						
Office				$7,739	$8,550	$9,800
Printing				1,930	2,430	2,770
Postage				3,965	4,800	5,480
Traveling and automobile				56,486	71,000	80,860
Traveling—in-service training				2,725	10,400	18,800
Telephone and Telegraph:						
Exchange charges				9,033	11,200	12,700
Long distance toll charges				8,257	10,500	11,900
Teletype and telegraph				1,586	1,900	2,230
Rent—building space				37,706	50,100	67,840
Totals, Operating Expenses				$129,427	$170,880	$212,380
EQUIPMENT						
General—replacement				$467	$6,984	$8,619
General—additional				10,246	26,651	13,259
Automobile—replacement				1,352	–	–
Automobile—additional				9,461	12,800	10,100
Totals, Equipment				$21,526	$46,435	$31,978
Totals, Extramural Care				$688,782	$878,456	$1,061,214

DEPARTMENT OF MENTAL HYGIENE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	251.2	325	325	$1,055,577	$1,373,084	$1,455,206	$82,122
Proposed new positions	–	–	46	–	–	165,360	165,360
Estimated salary savings	–	*—21.5*	*—13*	–	*—100,684*	*—81,028*	*19,656*
Totals, Salaries and Wages	251.2	303.5	358	$1,055,577	$1,272,400	$1,539,538	$267,138
Operating expenses				284,883	362,492	425,832	63,340
Equipment				50,618	99,423	59,841	—39,582
TOTAL EXPENDITURES FOR SUPPORT				$1,391,078	$1,734,315	$2,025,211	$290,896

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

TRANSPORTATION OF PATIENTS AND OTHER PERSONS COMMITTED TO STATE INSTITUTIONS

Analysis

This appropriation covers transportation costs, sheriffs' fees, and traveling expenses incidental to delivery of patients from counties to the institutions. The decrease in estimated reimbursements for the 1952-53 Fiscal Year relates to a lag in billing during the period of reorganization of the collection activity to a centralized basis.

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES			
Transportation, traveling expenses and sheriffs' fees	$141,974	$147,562	$159,589
Charges to relatives and other legally responsible persons	*—38,852*	*—29,512*	*—38,301*
TOTAL EXPENDITURES	$103,122	$118,050	$121,288

OUT-OF-STATE DEPORTATIONS AND INSTITUTION TRANSFERS

Analysis

This provides for deportation of approximately 375 patients to their own state of legal residence and to transfer approximately 2,000 patients between mental institutions. The significant increase for the 1953-54 Fiscal Year is due primarily to transfers of patients to the new institutions at Porterville and Atascadero.

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES			
Traveling	$78,900	$83,325	$113,625

FAMILY CARE

Analysis

The family care leave program of the Department of Mental Hygiene has increased rapidly during the first part of 1952-53 and is currently at a level considerably in excess of previous estimates. Based on the current situation, revised estimates indicate that there will be an average of 544 patients per month on family care leave during the 1952-53 Fiscal Year. Early passage of a special bill in the amount of $62,580 will be required to carry on this program at the revised level for the current year. The 1953-54 estimates reflect a continuation of the present trend to a level of 627 average family care leave cases per month.

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES			
Allowance for subsistence and care of patients paroled to family home care	$253,932	$411,060	$493,400

DEPARTMENT OF MENTAL HYGIENE—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

RESEARCH INTO SEX CRIMES

Analysis

This study is being conducted by the superintendent of the Langley-Porter Clinic under the direction of the Department of Mental H giene. Additional funds are requested for the continuation of this study to include sociological survey, $19,572; study of the chi victim of the adult sex offender, $22,460; abstract and review of scientific literature and additional work, $6,500; general reportir executive administration, $4,540; a total of $53,072.

OPERATING EXPENSES						
Contractural services				$67,524	$75,000	$53,072

SANITATION SERVICE FROM PUBLIC HEALTH

Analysis

This request is to continue sanitation services to the institutions by the Department of Public Health, consisting of inspections, inves gations and consultations in the fields of food sanitation, water supply, insect and rodent control, garbage disposal, laundry sanit tion, and problems relating to new construction. These services are performed on a contractual basis by two public health sa tarians and one sanitary engineer.

OPERATING EXPENSES						
Contractual services				–	$20,000	$20,000
TOTALS, OTHER CURRENT EXPENSES				$503,478	$707,435	$801,385

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Pay patients' board	$4,030,158	$4,198,390	$4,706,795
Private institution license fees	6,878	7,000	7,000
Guardianship fees	28,376	30,000	30,000
Miscellaneous	58	60	60
Totals	$4,065,470	$4,235,450	$4,743,855

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Los Angeles Clinic	$111,363	$130,754	$141,084	$10,330
San Diego Clinic	58,114	69,154	70,661	1,507
Fresno Clinic	48,879	54,191	60,288	6,097
Sacramento Clinic	55,063	62,084	67,416	5,332
Chico Clinic	25,586	42,050	47,787	5,737
Riverside Clinic	53,596	50,756	57,235	6,479
TOTAL EXPENDITURES, STATE FUNDS	$352,601	$408,989	$444,471	$35,482 (8.7%)
Federal Aid Funds [a]				
Administration	$109,916	$102,926	$91,929	—$10,997
Berkeley Clinic	55,564	64,826	67,991	3,165
Outpatient Clinics at Hospitals	27,993	26,298	26,880	582
TOTAL EXPENDITURES, FEDERAL AID FUNDS	$193,473	$194,050	$186,800	—$7,250 (3.7%)
TOTAL EXPENDITURES, ALL FUNDS	$546,074	$603,039	$631,271	$28,232 (4.7%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$362,558	$402,790	$444,471	$41,681
Allocations from Salary Increase Fund	29,502	13,507	–	—13,507
Allocations from Emergency Fund	7,600	–	–	–
Total Available	$399,660	$416,297	$444,471	$28,174
Unexpended balance, estimated savings	—47,059 [b]	—7,308 [c]	–	7,308
TOTAL EXPENDITURES FOR SUPPORT	$352,601	$408,989	$444,471	$35,482 (8.7%)
Federal Aid Funds				
National Mental Health Act Grants for California	$193,473	$194,050	$186,800	—$7,250
TOTAL EXPENDITURES, ALL FUNDS	$546,074	$603,039	$631,271	$28,232 (4.7%)

GENERAL ANALYSIS

Number of positions	*75*	*80.6*	*83.8*	*3.2*

As administrator of National Mental Health Act funds for California, the Department of Mental Hygiene is responsible for the allocation of such funds to other state and local agencies and seeing that required standards of service are met and maintained.

The following schedule indicates the number of hours by clinic spent by the professional staff on direct treatment services to patients and preventive services to communities during the 1951-52 Fiscal Year. Of the direct professional time allocated, 83 percent was directed toward treatment services to patients and 17 percent toward preventive services to communities.

	ALL SERVICES		TREATMENT SERVICES TO PATIENTS	PREVENTIVE SERVICES TO COMMUNITIES	CLINIC OPERATION
CLINIC	Cost	Total hours	Number of visits by patients (in hrs.)	Number of hours *	Cost per service hour
All clinics (excludes LPC)	$408,165	35,573	29,408	6,165	$11.47
Los Angeles	111,363	9,691	8,803	888	11.47
San Diego	58,114	5,872	4,360	1,512	9.90
Fresno	48,879	3,745	2,185	1,560	13.05
Sacramento	55,063	4,365	3,767	598	12.61
Berkeley	55,564	8,335	7,637	698	6.67
Riverside	53,596	2,620	2,007	613	20.46
Chico	25,586	945	649	296	27.08

In conjunction with the rendering of these services, the Berkeley Clinic conducts an extensive training program for social workers, psychologists and psychiatrists. As indicated in the prceeding schedule, the Berkeley Clinic cost per service hour of $6.67 is significantly below the average for all clinics.

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[a] Federal funds, neither receipts nor expenditures are included in the budget totals.

[b] Composed of savings in salaries and wages, $44,905; operating expenses, $4,287; equipment, $825; and a reimbursement shortage of —$2,958.

[c] Composed of savings in salaries and wages, $7,160; and operating expenses, $148.

* Estimated on basis of statistics for eight months.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GENERAL ANALYSIS—Continued

SALARIES AND WAGES: The increase of $31,058 is due in part to increased cost of authorized positions and a reduction in estimated salary savings to an approximate 7 percent vacancy level.

OPERATING EXPENSES: A decrease of $2,485 is caused primarily by a decrease in estimated contracts with state and local agencies for mental health clinics and training, resulting from a decrease in estimated National Mental Health Act grants for California for the 1953-54 Fiscal Year.

EQUIPMENT: An amount of $6,122 is provided for 1953-54 and includes the following significant items: four 16 mm. sound movie projectors, and additional books for each of the clinics.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
LOS ANGELES CLINIC						
SALARIES AND WAGES				SALARY RANGE		
Chief psychiatrist, range C	1	1	1	$862–1,050	$12,600	$12,600
Senior clinical psychologist	2	2	2	458–556	12,545	13,162
Psychiatrist II, range C	1.5	1.5	1.5	782–950	17,100	17,100
Psychiatrist II, range B	1	1	1	710–862	8,800	9,236
Psychiatrist II, range A	0.4	0.5	0.5	676–821	4,056	4,260
Physician and surgeon II, range A	–	1	1	676–821	8,112	8,520
Supervising psychiatric social worker I	1	1	1	415–505	5,726	6,012
Senior psychiatric social worker	1.7	3	3	376–458	14,631	15,368
Junior psychiatric social worker	4	4	4	310–376	16,420	17,009
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	4.6	5	5	231–281	15,993	16,397
Intermediate typist-clerk, range A	0.7	1	1	220–268	2,640	2,772
Totals, Positions Now Authorized	18.9	22	22	$95,228	$122,523	$126,336
Estimated salary savings	–	*—1.8*	*—1.8*	–	*—9,802*	*—10,107*
Totals, Salaries and Wages	18.9	20.2	20.2	$95,228	$112,721	$116,229
OPERATING EXPENSES						
Office				$1,635	$2,030	$2,430
Telephone and Telegraph:						
Exchange charges				1,321	1,300	1,300
Long distance toll charges				62	100	100
Printing				116	125	125
Traveling				239	1,315	1,315
Rent—building space				12,000	12,000	18,120
Totals, Operating Expenses				$15,373	$16,870	$23,390
EQUIPMENT						
General—additional				$762	$1,163	$1,465
Totals, Los Angeles Clinic				$111,363	$130,754	$141,084
SAN DIEGO CLINIC						
SALARIES AND WAGES				SALARY RANGE		
Chief psychiatrist, range C	1	1	1	$862–1,050	$12,600	$12,600
Psychiatrist II, range C	1	1	1	782–950	11,400	11,400
Senior clinical psychologist	1	1	1	458–556	6,360	6,360
Supervising psychiatric social worker I	0.3	1	1	415–505	5,022	5,276
Senior psychiatric social worker	2	2	2	376–458	10,107	10,456
Junior psychiatric social worker	0.2	1	1	310–376	3,720	3,900
Senior stenographer-clerk	1	1	1	268–325	3,750	3,900
Intermediate typist-clerk, range B	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk, range A	1	1	1	220–268	2,844	2,988
Janitor	(0.5)	(0.5)	(0.5)	220–268	1,386	1,386
Totals, Positions Now Authorized	8.5	10	10	$49,542	$60,561	$61,638
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,817*	*—1,849*
Totals, Salaries and Wages	8.5	9.7	9.7	$49,542	$58,744	$59,789

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SAN DIEGO CLINIC—Continued						
OPERATING EXPENSES						
Office				$756	$1,020	$1,020
Telephone and Telegraph:						
Exchange charges				1,073	1,100	1,100
Long distance toll charges				53	60	60
Printing				140	140	140
Traveling				394	1,500	1,500
Rent—building space and utilities				6,151	6,240	6,240
Totals, Operating Expenses				$8,567	$10,060	$10,060
EQUIPMENT						
General—additional				$5	$350	$812
Totals, San Diego Clinic				$58,114	$69,154	$70,661
FRESNO CLINIC						
SALARIES AND WAGES				SALARY RANGE		
Chief psychiatrist, range C	0.8	1	1	$862–1,050	$11,040	$11,600
Physician and surgeon II, range A	0.6	1	1	676–821	8,452	8,870
Senior clinical psychologist	1	1	1	458–556	6,285	6,594
Senior psychiatric social worker	2.9	3	3	376–458	15,189	15,910
Senior stenographer-clerk	1	1	1	268–325	3,675	3,855
Intermediate stenographer-clerk	1.8	2	2	231–281	5,998	6,298
Janitor	(0.4)	(0.4)	(0.4)	220–268	1,056	1,056
Totals, Positions Now Authorized	8.1	9	9	$39,158	$51,695	$54,183
Estimated salary savings	–	*—1.4*	*—0.7*	–	*—7,754*	*—4,335*
Totals, Salaries and Wages	8.1	7.6	8.3	$39,158	$43,941	$49.848
OPERATING EXPENSES						
Office				$1,168	$1,080	$1,080
Telephone and Telegraph:						
Exchange charges				531	660	660
Long distance toll charges				289	180	180
Printing				20	100	100
Traveling				504	1,200	1,340
Rent—building space and utilities				6,519	6,680	6,680
Totals, Operating Expenses				$9,031	$9,900	$10,040
EQUIPMENT						
General—additional				$690	$350	$400
Totals, Fresno Clinic				$48,879	$54,191	$60,288
SACRAMENTO CLINIC						
SALARIES AND WAGES				SALARY RANGE		
Chief psychiatrist, range C	1	1	1	$862–1,050	$12,600	$12,600
Psychiatrist II, range A	–	1	1	676–821	8,112	8,520
Senior clinical psychologist	1	1	1	458–556	6,036	6,335
Senior psychiatric social worker	3.2	4	4	376–458	20,225	20,692
Intermediate stenographer-clerk	2.9	3	3	231–281	9,022	9,472
Janitor	(0.5)	(0.5)	(0.5)	220–268	1,386	1,386
Totals, Positions Now Authorized	8.1	10	10	$43,082	$57,381	$59,005
Estimated salary savings	–	*—1.5*	*—0.8*	–	*—8,607*	*—4,720*
Totals, Salaries and Wages	8.1	8.5	9.2	$43,082	$48,774	$54,285
OPERATING EXPENSES						
Office				$754	$880	$880
Telephone and Telegraph:						
Exchange charges				657	660	660
Long distance toll charges				101	100	100
Printing				25	100	100
Traveling				451	1,250	1,250
Rent—building space and utilities				8,956	9,220	9,220
Totals, Operating Expenses				$10,944	$12,210	$12,210
EQUIPMENT						
General—additional				$1,037	$1,100	$921
Totals, Sacramento Clinic				$55,063	$62,084	$67,416

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CHICO CLINIC						
SALARIES AND WAGES				SALARY RANGE		
Chief phychiatrist, range C	–	1	1	$862–1,050	$9,852	$10,344
Senior clinical psychologist	1	1	1	458–556	6,285	6,360
Senior psychiatric social worker	0.6	2	2	376–458	9,024	9,480
Junior psychiatric social worker	0.6	1	1	310–376	3,720	3,900
Intermediate stenographer-clerk	1.5	3	3	231–281	9,204	9,504
Janitor	0.8	1	1	220–268	2,640	2,640
Totals, Positions Now Authorized	4.5	9	9	$15,195	$40,725	$42,228
Estimated salary savings	–	*—1.8*	*—0.9*	–	*—8,145*	*—4,223*
Totals, Salaries and Wages	4.5	7.2	8.1	$15,195	$32,580	$38,005
OPERATING EXPENSES						
Office				$1,190	$880	$880
Telephone and Telegraph:						
Exchange charges				266	660	660
Long distance toll charges				103	50	50
Printing				128	130	130
Traveling				624	1,100	1,100
Rent—building space				4,552	6,150	6,150
Totals, Operating Expenses				$6,863	$8,970	$8,970
EQUIPMENT						
General—additional				$3,528	$500	$812
Totals, Chico				$25,586	$42,050	$47,787
RIVERSIDE CLINIC						
SALARIES AND WAGES				SALARY RANGE		
Psychiatrist II, range B	0.6	1	1	$710–862	$8,730	$9,162
Psychiatrist II, range A	1	1	1	676–821	9,384	9,852
Senior clinical psychologist	0.8	1	1	458–556	5,892	6,185
Senior psychiatric social worker	2.6	3	3	376–458	15,336	15,834
Intermediate stenographer-clerk	2.4	3	3	231–281	8,928	9,375
Janitor	(0.4)	(0.4)	(0.4)	220–268	1,056	1,056
Totals, Positions Now Authorized	7.4	9	9	$37,646	$49,326	$51,464
Estimated salary savings	–	*—1.7*	*—0.8*	–	*—9,175*	*—5,146*
Totals, Salaries and Wages	7.4	7.3	8.2	$37,646	$40,151	$46,318
OPERATING EXPENSES						
Office				$2,108	$900	$900
Telephone and Telegraph:						
Exchange charges				961	975	975
Long distance toll charges				150	100	100
Printing				151	100	100
Traveling				502	1,030	1,030
Rent—building space				5,158	7,000	7,000
Totals, Operating Expenses				$9,030	$10,105	$10,105
EQUIPMENT						
General—additional				$6,920	$500	$812
Totals, Riverside Clinic				$53,596	$50,756	$57,235
ADMINISTRATION—NATIONAL MENTAL HEALTH ACT						
SALARIES AND WAGES				SALARY RANGE		
Research writer	1	1	1	$481–584	$6,012	$6,310
Mental health consultant	1	1	1	458–556	6,568	6,672
Intermediate stenographer-clerk	2	2	2	231–281	6,744	6,744
Totals, Positions Now Authorized	4	4	4	$17,529	$19,324	$19,726
Estimated salary savings	–	–	–	–	*—193*	*—197*
Totals, Salaries and Wages	4	4	4	$17,529	$19,131	$19,529
OPERATING EXPENSES						
Office				$224	$220	$220
Traveling				2,355	1,000	1,000
Mental health institute				2,205	5,000	5,000
Contracts with state and local agencies for mental health clinics and training				84,987	75,575	66,080
Totals, Operating Expenses				$89,771	$81,795	$72,300

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
ADMINISTRATION—NATIONAL MENTAL HEALTH ACT—Continued							
EQUIPMENT							
General—additional				$2,616	$2,000	$100	
Totals, Administration—National Mental Health Act				$109,916	$102,926	$91,929	
BERKELEY CLINIC							
SALARIES AND WAGES				SALARY RANGE			
Chief psychiatrist, range C	0.5	0.5	0.5	$862–1,050	$5,237	$5,498	
Psychiatrist II, range C	0.9	1	1	782–950	9,735	10,221	
Psychiatrist II, range A	0.3	1	1	676–821	8,600	9,030	
Physician and surgeon II, range A	0.3	0.5	0.5	676–821	4,141	4,348	
Senior clinical psychologist	1	1	1	458–556	5,988	6,285	
Supervising psychiatric social worker I	1	1	1	415–505	6,060	6,060	
Senior psychiatric social worker	2	2	2	376–458	10,240	10,757	
Intermediate stenographer-clerk	3	3	3	231–281	9,108	9,400	
Totals, Positions Now Authorized	9	10	10	$48,517	$59,109	$61,599	
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,773*	*—1,848*	
Totals, Salaries and Wages	9	9.7	9.7	$48,517	$57,336	$59,751	
OPERATING EXPENSES							
Office				$1,163	$1,600	$1,600	
Telephone and Telegraph:							
Exchange service				1,120	1,140	1,140	
Long distance toll charges				56	100	100	
Printing				84	100	100	
Traveling				182	150	600	
Rent—building space				3,900	3,900	3,900	
Totals, Operating Expenses				$6,505	$6,990	$7,440	
EQUIPMENT							
General—additional				$542	$500	$800	
Totals, Berkeley Clinic				$55,564	$64,826	$67,991	
OUTPATIENT CLINICS AT HOSPITALS							
SALARIES AND WAGES				SALARY RANGE			
Langley Porter:							
Psychiatric resident	2.5	3	3	$295–358	$11,646	$12,012	
Napa:							
Senior clinical psychologist	1	1	1	458–556	6,360	6,360	
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372	
Pacific Colony:							
Senior psychiatric social worker	1	1	1	376–458	4,683	4,920	
Intermediate stenographer-clerk	1	1	1	231–281	3,048	3,203	
Totals, Positions Now Authorized	6.5	7	7	$27,973	$29,109	$29,867	
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—2,911*	*—2,987*	
Totals, Salaries and Wages	6.5	6.4	6.4	$27,973	$26,198	$26,880	
OPERATING EXPENSES							
Office				$16	–	–	
Traveling				4	$100	–	
Totals, Operating Expenses				$20	$100	–	
Totals, Outpatient Clinics at Hospitals				$27,993	$26,298	$26,880	

RECAPITULATION BY OBJECT

	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	75	90	90	$373,870	$489,753	$506,046	$16,293
Estimated salary savings	–	*—9.4*	*—6.2*	–	*—50,177*	*—35,412*	*14,765*
Totals, Salaries and Wages	75	80.6	83.8	$373,870	$439,576	$470,634	$31,058
Operating expenses				156,104	157,000	154,515	—2,485
Equipment				16,100	6,463	6,122	—341
TOTAL EXPENDITURES FOR SUPPORT				$546,074	$603,039	$631,271	$28,232

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Clinic Fees:			
Los Angeles Clinic	$7,327	$7,300	$7,300
San Diego Clinic	1,922	1,900	1,900
Fresno Clinic	1,458	1,500	1,500
Sacramento Clinic	1,171	1,400	1,400
Chico Clinic	527	1,200	1,200
Riverside Clinic	1,353	1,500	1,500
Berkeley Clinic	6,663	7,700	7,700
Pacific Colony	937	1,000	1,000
Miscellaneous	9	–	–
Totals	$21,367	$23,500	$23,500

Department of Mental Hygiene

LANGLEY PORTER CLINIC

ospital and clinic for the treatment of early curable types of mental disorders, and center for teaching and research, located at the University of California, School of Medicine, San Francisco.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$768,107	$854,994	$933,390	$78,396
Allocations from Salary Increase Fund	64,496	37,856	–	—37,856
Allocations from Emergency Fund	14,716	3,904	–	—3,904
Allocations from Price Increase Fund	2,458	–	–	–
Total Available	$849,777	$896,754	$933,390	$36,636
Unexpended balance, estimated savings	—74,618 [a]	—4,355 [b]	–	4,355
TOTAL EXPENDITURES FOR SUPPORT	$775,159	$892,399	$933,390	$40,991 (4.6%)
GENERAL ANALYSIS				
Number of positions	*180.6*	*188.4*	*191.3*	*2.9*
POPULATION AND UNIT COSTS				
Average Population:				
Inpatient cases [c]	81	85	85	–
Outpatient annual interviews [d]	21,304	22,500	22,500	–
Allocation of Costs: [e]				
Inpatient department	581,369	671,084	701,909	30,825
Outpatient department	193,790	221,315	231,481	10,166
Average Cost Per Patient:				
Inpatient (daily)	$19.67	$21.64	$22.62	$0.98 (4.5%)
Outpatient (per interview)	9.10	9.84	10.29	.45 (4.6%)

Analysis

Total expenditures for support in 1953-54 amount to $933,390, an increase of $40,991 or 4.6 percent over 1952-53. The average population remains unchanged in the 1953-54 Fiscal Year.

SALARIES AND WAGES: The increase of $26,800 is accounted for as follows: Two new positions and one reclassification at a cost of $5,873.

1 Intermediate stenographer-clerk is required to perform clerical duties in the library in order that the present librarian can devote her time to more productive work such as assisting in research projects, acting as a reference worker and checking current literature.
1 Kitchen helper is required to provide the necessary food preparation staff plus relief for vacation, sick leave and holidays.
1 Supervisor of rehabilitation therapies—replacing one occupational therapist II is required to provide a position comparable to that allowed the mental hospitals to organize and direct a rehabilitation therapy program.

The increased cost of authorized positions and salary savings accounts for the balance of increase in salaries in 1953-54.

OPERATING EXPENSES: The level of estimated expenditures is primarily the same for the 1952-53 and 1953-54 Fiscal Years.

EQUIPMENT: The amount of $33,496 provides $20,987 for replacement and $12,509 for additional equipment. The replacement equipment amounts to 9.6 percent of the equipment investment on June 30, 1952. A mobile X-ray unit, $3,543, and an automatic brain electronic triggering apparatus, $800, are significant items of additional equipment.

REIMBURSEMENTS: A total of $10,260 is estimated for both the 1952-53 and 1953-54 Fiscal Years and is primarily from meal sales to employees.

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[a] Composed of savings in salaries and wages, $66,973; operating expenses, $5,524; equipment, $1,411; and excess reimbursements, $710.

[b] Composed of savings in salaries and wages, $4,355.

[c] Represents average count Monday through Friday and excludes week-end visits. Practically all active treatment therapy is given during these five days. The feeding allotment is based upon the seven-day average for approximately 10 percent less inpatients than shown above.

[d] Represents the total number of interviews by the professional staff. A total of 17,228 hours was applied by the staff during 1951-52, of which 16,586 hours was spent on treatment services to patients and an estimated 642 hours on preventive services to communities.

[e] Costs have been allocated between inpatient and outpatient departments on the basis of estimated time distribution of all employees and a proportioned allocation of other expenses.

Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Medical superintendent (¾ time)	0.8	0.8	0.8	$1,050–1,150	$10,350	$10,350
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
General Office:						
Junior research technician	–	1	1	325–395	3,996	4,194
Medical record librarian	–	1	1	295–358	3,630	3,810
Senior clerk	1	1	1	255–310	3,442	3,615
Intermediate typist-clerk, range A	3.1	4	4	220–268	11,446	11,868
Intermediate stenographer-clerk	8.9	11	11	231–281	34,255	35,196
Intermediate file clerk	1	1	1	220–268	3,086	3,216
Business Office:						
Business manager I	1	1	1	458–556	6,672	6,672
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior account clerk	–	1	1	268–325	3,294	3,456
Intermediate typist-clerk, range A	1	1	1	220–268	2,739	2,880
Accounting Office:						
Accounting officer I	–	1	1	341–415	4,194	4,404
Senior account clerk	1	1	1	268–325	3,900	3,900
Intermediate account clerk	1	1	1	220–268	2,868	3,012
Intermediate clerk	1	1	1	220–268	3,216	3,216
Storekeeping:						
Storekeeper I	1	1	1	281–341	4,092	4,092
Telephone:						
Telephone operator	4	5	5	220–268	14,076	14,789
Motion picture operator, (one, overtime)	0.1	0.1	0.1	2.20–2.30 hr.	300	300
Totals, Positions Now Authorized	26.9	34.9	34.9	$93,926	$123,356	$126,770
Proposed New Positions:						
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—3.3*	*—3.2*	–	*—11,719*	*—12,954*
Totals, Salaries and Wages	26.9	31.6	32.7	$93,926	$111,637	$116,588
OPERATING EXPENSES						
Office				$3,459	$3,400	$3,400
Printing				1,264	1,300	1,300
Telephone and Telegraph:						
Exchange charges				7,063	7,550	7,550
Long distance toll charges				752	900	900
Teletype and telegraph				94	300	300
Postage				873	900	900
Freight, cartage, and express				62	100	100
Traveling				1,291	1,500	1,500
Traveling—in-service training				739	3,000	3,000
Totals, Operating Expenses				$15,597	$18,950	$18,950
EQUIPMENT						
General office—replacement				$72	$1,200	$1,139
General office—additional				1,191	1,998	2,841
Totals, Equipment				$1,263	$3,198	$3,980
Totals, Administration				$110,786	$133,785	$139,518
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator I	1	1	1	$341–415	$4,296	$4,512
Supervising cook I	1	1	1	295–358	3,615	3,795
Cook—small quantity	2	3	3	268–325	10,678	11,016
Kitchen helper	8.9	9	9	200–243	24,648	25,209
Janitor	0.9	1	1	220–268	2,706	2,844
Clothing:						
Seamer-seamstress	1	1	1	268–325	3,900	3,900
Housekeeping:						
Supervising housekeeper	1	1	1	243–295	3,470	3,540
Housekeeper	1	1	1	220–268	2,706	2,844
Window cleaner	1	1	1	268–325	3,795	3,900
Janitor	6.8	7	7	220–268	21,030	21,576
Totals, Positions Now Authorized	24.6	26	26	$72,067	$80,844	$83,136
Proposed New Positions:						
Feeding:						
Kitchen helper	–	–	1	200–243	–	2,400
Estimated salary savings	–	*—2.5*	*—2.4*	–	*—7,680*	*—8,554*
Totals, Salaries and Wages	24.6	23.5	24.6	$72,067	$73,164	$76,982

Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
OPERATING EXPENSES						
Feeding				$41,923	$44,313	$44,313
Clothing				1,345	1,400	1,400
Housekeeping				6,673	8,165	8,165
Maintenance—student nurses				7,107	7,200	7,200
Laundry				7,200	7,200	7,200
Totals, Operating Expenses				$64,248	$68,278	$68,278
EQUIPMENT						
Feeding—replacement				$351	$698	$1,685
Feeding—additional				373	1,241	300
Housekeeping—replacement				–	2,091	3,990
Housekeeping—additional				56	1,035	392
Totals, Equipment				$780	$5,065	$6,367
Totals, Support and Subsistence				$137,095	$146,507	$151,627
REIMBURSEMENTS						
Services to Employees:						
Meals				*—9,298*	*—10,260*	*—10,260*
Net Totals, Support and Subsistence				$127,797	$136,247	$141,367
CARE AND WELFARE						
SALARIES AND WAGES						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services	1	1	1	$458–556	$6,672	$6,672
Assistant superintendent of nursing services (registered nurse)	1	1	1	376–458	5,496	5,496
Supervising psychiatric nurse	2.9	3	3	341–415	13,649	14,085
Senior psychiatric nurse	8	8	8	310–376	34,402	35,560
Psychiatric nurse	32.7	37	37	295–341	141,181	146,716
Junior psychiatric nurse	9.2	12	12	268–310	39,450	41,388
Psychiatric technician	24.5	24.5	24.5	220–268	74,821	76,892
Psychiatric technician trainee	1.6	3.5	3.5	200–220	8,620	9,040
Medical Care:						
Assistant medical superintendent (⅘ time), range C	0.8	0.8	0.8	1,000–1,100	9,900	9,900
Psychiatrist III, range B	–	1	1	782–950	9,384	9,852
Chief psychiatrist, range C	1	1	1	862–1,050	11,355	11,950
Neuropathologist, range C	1	1	1	782–950	11,400	11,400
Psychiatrist II, range C	1	1	1	782–950	10,860	11,400
Psychiatrist II, range A	0.5	2	2	676–821	17,830	18,687
Senior psychiatric resident	1.4	2	2	395–481	9,480	9,960
Psychiatric resident	15.1	16	16	295–358	61,165	63,957
Dentist	0.5	0.5	0.5	505–613	3,067	3,219
Senior clinical psychologist	2	2	2	458–556	12,882	13,188
Surgical nurse	2.8	3	3	295–341	11,832	12,212
Laboratory helper	1	1	1	200–243	2,916	2,916
Supervising clinical laboratory technician	1	1	1	325–395	4,740	4,740
Senior clinical laboratory technician	1	1	1	295–358	4,092	4,296
Clinical laboratory technician	1.5	2	2	281–325	6,954	7,305
Neuropathology technician	1	2	2	295–358	7,926	8,106
X-ray technician	1	1	1	268–325	3,470	3,645
Physical therapist II	1	1	1	341–415	4,702	4,940
Electroencephalographic technician	1.6	2	2	268–325	6.834	7,176
Rehabilitation Therapy:						
Senior librarian	1	1	1	325–395	4,109	4,314
Occupational therapist II	1	1	1	341–415	4,314	4,531
Occupational therapist I	2	2	2	295–341	7,530	7,901
Recreation therapist	–	1	1	310–376	3,810	3,996
Social Service:						
Supervising psychiatric social worker I	1	1	1	415–505	6,060	6,060
Senior psychiatric social worker	6	8	8	376–458	39,762	41,541
Totals, Positions Now Authorized	127.1	145.3	145.3	$472,491	$600,665	$623,041
Proposed New Positions:						
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies (replacing one occupational therapist II)	–	–	–	436–505	–	701
Estimated salary savings	–	*—13.8*	*—13.1*	–	*—57,063*	*—62,374*
Totals, Salaries and Wages	127.1	131.5	132.2	$472,491	$543,602	$561,368

Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
CARE AND WELFARE—Continued							
OPERATING EXPENSES							
Nursing and personal care				$296	$300	$300	
Medical care				32,751	40,000	40,000	
Rehabilitation therapy supplies				1,781	1.780	2,000	
Totals, Operating Expenses				$34,828	$42,080	$42,300	
EQUIPMENT							
Nursing and personal care—replacement				$88	–	–	
Medical care—replacement				2,738	$1,679	$11,870	
Medical care—additional				2,251	6,161	7,586	
Rehabilitation therapy—replacement				147	298	903	
Rehabilitation therapy—additional				210	749	1,190	
Totals, Equipment				$5,434	$8,887	$21,549	
Totals, Care and Welfare				$512,753	$594,569	$625,217	
MAINTENANCE AND OPERATION OF PLANT							
SALARIES AND WAGES							
Maintenance of Structures:				SALARY RANGE			
Building maintenance man	1	1	1	$268–325	$3,645	$3,825	
Maintenance of Grounds:							
Groundsman and flower gardener	1	1	1	231–281	3,012	3,164	
Totals, Positions Now Authorized	2	2	2	$4,000	$6,657	$6,989	
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—632*	*—699*	
Totals, Salaries and Wages	2	1.8	1.8	$4,000	$6,025	$6,290	
OPERATING EXPENSES							
Maintenance of structures				$5,433	$5,500	$5,500	
Maintenance of grounds				171	250	250	
Light, heat, and power				10,241	10,558	10,558	
Fire protection				90	90	90	
Water				2,019	2,000	2,000	
Motor vehicles supplies and expense				876	1,000	1,000	
Totals, Operating Expenses				$18,830	$19,398	$19,398	
EQUIPMENT							
Maintenance of structures—replacement				$145	$75	$50	
Maintenance of structures—additional				848	225	100	
Maintenance of grounds—replacement				–	–	50	
Maintenance of grounds—additional				–	–	100	
Motor vehicles—replacement				–	–	1,300	
Motor vehicles—additional				–	2,075	–	
Totals, Equipment				$993	$2,375	$1,600	
Totals, Maintenance and Operation of Plant				$23,823	$27,798	$27,288	
RECAPITULATION BY OBJECT							
							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	180.6	208.2	208.2	$642,484	$811.522	$839.936	$28,414
Proposed new positions	–	–	2	–	–	5,873	5,873
Estimated salary savings	–	*—19.8*	*—18.9*	–	*—77,094*	*—84,581*	*—7,487*
Totals, Salaries and Wages	180.6	188.4	191.3	$642,484	$734,428	$761,228	$26,800
Operating expenses				133.503	148,706	148,926	220
Equipment				8.470	19,525	33,496	13,971
TOTAL EXPENDITURES FOR SUPPORT				$784,457	$902,659	$943,650	$40,991
Reimbursements:							
Services to employees				*—9,298*	*—10,260*	*—10,260*	–
NET TOTAL EXPENDITURES FOR SUPPORT				$775.159	$892,399	$933,390	$40,991

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
GENERAL FUND				
Pay Patients' Board:				
Inpatients	$72,322	$79,839	$79,839	
Outpatients and miscellaneous	19,415	21,400	21,400	
Totals	$91,737	$101,239	$101,239	

Department of Mental Hygiene

PSYCHIATRIC HOSPITAL CLINIC, LOS ANGELES

A hospital and clinic for the treatment of early curable types of mental disorders, and center for teaching and research, to be located at the University of California at Los Angeles, School of Medicine, Los Angeles.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	–	–	$12,349	$12,349

GENERAL ANALYSIS

The Psychiatric Hospital Clinic, Los Angeles, is to operate in conjunction with the University of California at Los Angeles, similar to the method of operating the Langley Porter Clinic in conjunction with the University of California on the campus of the Medical School in San Francisco.

The University of California at Los Angeles Medical School is now in operation and the professor of psychiatry at the school will also be the superintendent of the Psychiatric Hospital Clinic. There is budgeted for the 1953-54 Fiscal Year the three-fourths time salary for this medical superintendent of the Psychiatric Hospital Clinic and a senior stenographer-clerk to render clerical assistance, in order that the superintendent might consult with architects for the department regarding the plans for construction of the Psychiatric Hospital Clinic which is to be built as a portion of the Medical School of the University of California at Los Angeles. Office and traveling expense necessary for the proper functioning of these two positions is budgeted for the 1953-54 Fiscal Year in the amount of $950. Equipment for these two positions will be provided by the University of California at Los Angeles.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Proposed New Positions:						
Executive:				SALARY RANGE		
Medical superintendent (three-fourths time)	–	–	0.8	$1,050–1,150	–	$9,450
Senior stenographer-clerk	–	–	1	268–325	–	3,216
Estimated salary savings	–	–	*—0.2*	–	–	*—1,267*
Totals, Salaries and Wages	–	–	1.6	–	–	$11,399
OPERATING EXPENSES						
Office				–	–	$200
Traveling				–	–	750
Totals, Operating Expenses				–	–	$950
Totals, Administration				–	–	$12,349

RECAPITULATION BY OBJECT

							CHANGE FROM 1952-53
SALARIES AND WAGES							
Proposed new positions	–	–	1.8	–	–	$12,666	$12,666
Estimated salary savings	–	–	*—0.2*	–	–	*—1,267*	*—1,267*
Totals, Salaries and Wages	–	–	1.6	–	–	$11,399	$11,399
Operating expenses				–	–	950	950
TOTAL EXPENDITURES FOR SUPPORT				–	–	$12,349	$12,349

Department of Mental Hygiene

AGNEWS STATE HOSPITAL

A hospital for mental patients located at Agnew, Santa Clara County.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriations	$3,992,038	$4,415,576	$4,974,063	$558,487
Allocations from Salary Increase Fund	298,914	235,673	–	—235,673
Allocations from Emergency Fund	–	85,574	–	—85,574
Allocations from Price Increase Fund	100,319	–	–	–
Transfer from Napa State Hospital Budget Act appropriation	–	94,511	–	—94,511
Total Available	$4,391,271	$4,831,334	$4,974,063	$142,729
Unexpended balance, estimated savings	—109,733 [a]	–	–	–
TOTAL EXPENDITURES FOR SUPPORT	$4,281,538	$4,831,334	$4,974,063	$142,729 (3%)
OTHER CURRENT EXPENSES				
Replacement of Fire Loss:				
Allocations from Emergency Fund	$9,150	–	–	–
Unexpended balance, estimated savings	—887	–	–	–
Total Expenditures, Replacement of Fire Loss	$8,263	–	–	–
Flood Damage Repairs:				
Allocations from Emergency Fund	$12,374	–	–	–
Unexpended balance, estimated savings	—403	–	–	–
Total Expenditures, Flood Damage Repairs	$11,971		–	–
TOTAL EXPENDITURES	$4,301,772	$4,831,334	$4,974,063	$142,729 (3%)

GENERAL ANALYSIS

Number of positions	*937.4*	*949*	*978.2*	*29.2*
POPULATION AND UNIT COSTS				
Average population	4,260	4,419	4,292	—127
Per capita cost	$1,005	$1,093	$1,159	$66 (6%)

Analysis

Total expenditures for support in 1953-54 amount to $4,974,063, an increase of $142,729 or 3 percent over 1952-53. The average population for 1953-54 is 2.9 percent less than 1952-53.

SALARIES AND WAGES: The increase of $92,979 is accounted for as follows: Thirty-four new positions at a cost of $128,808. Complement positions affecting all hospitals are explained under "STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT" following the departmental summary. In addition, a miscellaneous position consisting of a telephone operator is needed to properly man a two position switchboard, ten trunk lines, and the local calls. The increased cost of authorized positions and salary savings accounts for the balance of change in salaries in 1953-54.

OPERATING EXPENSES: The increase of $54,654 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of $91,175, and a net ration increase after local production of $83,449. The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for $4,078. Other factors of change are primarily due to population and price.

EQUIPMENT: The amount of $145,603 provides $74,156 for replacement and $71,447 for additional equipment. The replacement equipment amounts to 4.4 percent of the equipment investment on June 30, 1952. The following are significant additional items: office equipment for new positions, $3,530; food mixer, $1,680; dental office equipment, $4,965; electroencephalograph channel, $722; explosion-proof operating room light and a suction unit for surgery, $728; pianos, $1,635; television, $2,500; "yard lift" truck, $4,560; tractor with disc harrow and power unit control, $7,060; cutter-dicer for fruit and vegetable canning, $1,900.

REIMBURSEMENTS: A total of $88,022 is estimated for both 1952-53 and 1953-54 fiscal years and is primarily from meal sales and rentals to employees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Superintendent and medical director	1	1	1	$1,050–1,150	$13,800	$13,800	
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900	

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[a] Composed of savings in salaries and wages, $82,382; operating expenses, $19,004; equipment, $5,768; and excess reimbursements, $2,579.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
General Office:						
Hospital administrative assistant and personnel officer	1	1	1	SALARY RANGE $481–584	$7,008	$7,008
Agent I	–	1	1	358–436	4,296	4,512
Senior account clerk	1	1	1	268–325	3,900	3,900
Medical record librarian	–	1	1	295–358	3,540	3,630
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate account clerk	3	3	3	220–268	9,648	9,648
Intermediate typist-clerk, range B	2	3	3	231–281	8,532	8,820
Intermediate typist-clerk, range A	4	6	6	220–268	17,080	17,810
Intermediate stenographer-clerk	15	17	17	231–281	51,369	52,569
Intermediate file clerk	1	1	1	220–268	2,640	2,706
Bookkeeping machine operator	1	1	1	231–281	2,916	2,952
Psychiatric technician	1	1	1	220–268	3,216	3,216
Business Office:						
Assistant superintendent, business services	1	1	1	644–782	9,384	9,384
Hospital industries supervisor	1	1	1	436–530	6,360	6,360
Intermediate typist-clerk, range A	1	1	1	220–268	2,772	2,820
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Accounting Office:						
Accounting officer (state institution)	1	1	1	436–530	6,360	6,360
Accounting technician III	1	1	1	325–395	4,076	4,279
Accounting technician II	2	2	2	268–325	7,440	7,590
Senior account clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk, range A	1	1	1	220–268	2,772	2,844
Intermediate stenographer-clerk	1	1	1	231–281	2,772	2,892
Bookkeeping machine operator	1	1	1	231–281	3,372	3,372
Intermediate account clerk	4	4	4	220–268	11,832	12,062
Storekeeping:						
Storekeeper II	1	1	1	325–395	4,740	4,740
Storekeeper I	1.9	2	2	281–341	7,092	7,341
Telephone:						
Telephone operator	6	6	6	220–268	18,552	18,708
Totals, Positions Now Authorized	56.9	64	64	$191,906	$230,361	$234,215
Proposed New Positions:						
General Office:						
Senior account clerk	–	–	1	268–325	–	3,216
Intermediate file clerk	–	–	1	220–268	–	2,640
Intermediate typist-clerk, range B	–	–	1	231–281	–	2,772
Intermediate typist-clerk, range A	–	–	1	220–268	–	2,640
Telephone:						
Telephone operator	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—1.7*	*—1.9*	–	*—6,220*	*—11,166*
Totals, Salaries and Wages	56.9	62.3	67.1	$191,906	$224,141	$236,957
OPERATING EXPENSES						
Office				$8,890	$8,270	$8,270
Printing				2,129	2,194	2,194
Telephone and Telegraph:						
Exchange charges				9,194	9,144	9,144
Long distance toll charges				2,439	2,400	2,400
Teletype and telegraph				801	800	800
Postage				3,721	3,721	3,721
Freight, cartage, and express				5,091	5,549	5,549
Traveling				2,394	3,880	3,880
Traveling (in-service training)				2,439	6,850	6,960
Stores adjustments				517	–	–
Cash discounts				-	*—3,000*	*—3,000*
Totals, Operating Expenses				$37,615	$39,808	$39,918
EQUIPMENT						
General office—replacement				$1,026	$2,400	$840
General office—additional				6,344	6,133	6,502
Business office—replacement				1,004	190	–
Business office—additional				2,754	–	571
Totals, Equipment				$11,128	$8,723	$7,913
Totals, Administration				$240,649	$272,672	$284,788

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II	1	1	1	$415–505	$5,772	$5,868
Supervising cook II	1	1	1	341–415	4,980	4,980
Assistant supervising institution cook	2	2	2	295–358	8,592	8,592
Cook—large quantity	18	18	18	268–325	66,696	67,396
Kitchen helper	4.9	5	5	200–243	12,888	13,268
Head baker	1	1	1	295–358	3,540	3,630
Baker	3	3	3	268–325	10,812	10,997
Butcher-meat cutter II	1	1	1	295–358	4,296	4,296
Butcher-meat cutter I	1	1	1	268–325	3,900	3,900
Dining room assistant	6	6	6	200–243	14,400	14,800
Clothing:						
Shoemaker	1	1	1	325–395	4,740	4,740
Tailor	1	1	1	325–395	3,900	4,044
Seamer-seamstress	1	1	1	268–325	3,900	3,900
Assistant seamstress	1	2	2	210–255	5,580	5,640
Housekeeping:						
Housekeeper	3	3	3	220–268	9,648	9,648
Mattress maker and upholsterer	1	1	1	325–395	4,740	4,740
Laundry:						
Laundry supervisor	1	1	1	325–395	3,900	4,028
Assistant laundry supervisor	1	1	1	268–325	3,540	3,630
Laundryman	6	9	9	231–281	25,128	25,911
Laundress	5	5	5	220–268	15,192	15,444
Laundry helper	9	9	9	200–243	22,200	22,680
Totals, Positions Now Authorized	68.9	73	73	$203,668	$238,344	$242,132
Proposed New Positions:						
Feeding:						
Institution Food Administrator I	–	–	1	341–415	–	4,092
Dining room supervisor (effective October 1, 1953)	–	–	1	268–325	–	2,412
Supervising cook I	–	–	4	295–358	–	14,160
Cook—large quantity	–	–	3	268–325	–	9,648
Assistant cook (effective October 1, 1953)	–	–	4	220–268	–	7,920
Baker (effective October 1, 1953)	–	–	1	268–325	–	2,412
Estimated salary savings	–	*—2*	*—2.3*	–	*—6,435*	*—12,725*
Totals, Salaries and Wages	68.9	71	84.7	$203,668	$231,909	$270,051
OPERATING EXPENSES						
Feeding				$1,069,092	$1,046,117	$1,114,271
Local production consumed				*—222,725*	*—226,213*	*—237,943*
Net feeding				$846,367	$819,904	$876,328
Clothing				79,965	112,552	109,317
Housekeeping				63,880	61,604	59,833
Laundry				11,175	11,115	10,795
Totals, Operating Expenses				$1,001,387	$1,005,175	$1,056,273
EQUIPMENT						
Feeding—replacement				$10,360	$20,532	$22,088
Feeding—additional				11,300	8,925	7,608
Clothing—replacement				1,398	100	75
Clothing—additional				873	623	1,145
Housekeeping—replacement				9,228	26,571	30,476
Housekeeping—additional				3,074	8,636	4,868
Laundry—replacement				–	100	–
Laundry—additional				–	200	–
Totals, Equipment				$36,233	$65,687	$66,260
Totals, Support and Subsistence				$1,241,288	$1,302,771	$1,392,584
REIMBURSEMENTS						
Services to Employees:						
Meals				*—51,185*	*—45,272*	*—45,272*
Rental of living quarters				*—36,169*	*—35,150*	*—35,150*
Laundry services to other agencies				*—900*	*—900*	*—900*
Net Totals, Support and Subsistence				$1,153,034	$1,221,449	$1,311,262

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE						
SALARIES AND WAGES						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services	1	1	1	$458–556	$6,060	$6,260
Assistant superintendent of nursing services (registered nurse)	2	2	2	376–458	9,744	10,104
Assistant superintendent of nursing services (psychiatric technician)	3	3	3	358–436	13,976	15,033
Psychiatric nursing education director	1	2	2	376–458	9,024	9,480
Supervising psychiatric nurse	5.8	8	8	341–415	33,348	34,417
Psychiatric nurse	6	14	14	295–341	51,000	52,120
Graduate nurse	24.4	17	17	281–325	59,424	60,648
Supervising psychiatric technician	21	21	21	295–358	88,620	89,150
Senior psychiatric technician II	87	87	87	268–325	329,340	331,494
Senior psychiatric technician I	114	114	114	243–295	376,572	380,652
Psychiatric technician	328.8	329	329	220–268	989,280	1,002,532
Psychiatric technician trainee	71.7	72	72	200–220	175,800	180,270
Medical Care:						
Assistant superintendent, range A	1	1	1	950–1,050	12,000	12,250
Director of clinical services, range C	1	1	1	1,000–1,100	13,200	13,200
Physician and surgeon III, range B	1	1	1	782–950	9,384	9,852
Physician and surgeon II, range C	2	2	2	782–950	20,784	21,252
Physician and surgeon II, range B	4	4	4	710–862	39,972	40,157
Physician and surgeon II, range A	9	9	9	676–821	77,304	79,904
Physician and surgeon I	1.7	2	2	613–676	14,712	15,456
Pathologist, range B	1	1	1	710–862	10,344	10,344
Psychiatrist II, range C	1	2	2	782–950	22,800	22,800
Psychiatrist II, range B	–	1	1	710–862	8,520	8,940
Senior clinical psychologist	3	5	5	458–556	28,188	29,222
Senior dentist	3	3	3	644–782	26,880	27,152
Dentist	1	1	1	505–613	6,060	6,310
Dental assistant	3	3	3	220–268	8,760	8,796
Educational interne	–	1	1	200–243	2,400	2,460
Senior clinical laboratory technician	1	1	1	295–358	4,296	4,296
Clinical laboratory technician	2	4	4	281–325	13,656	13,968
Chiropodist	1	1	1	436–530	5,496	5,680
Pharmacist	1	1	1	395–481	5,772	5,772
Electroencephalographic technician	1	1	1	268–325	3,540	3,630
X-ray technician	1	1	1	268–325	3,372	3,456
Surgical nurse	3	4	4	295–341	15,444	15,699
Physical therapist II	2	2	2	341–415	9,492	9,549
Physical therapist I	3	4	4	295–341	14,196	14,439
Professional interne	(46)	(46)	(46)	Maintenance only	–	–
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1	1	1	436–505	5,496	5,657
Senior librarian	1	1	1	325–395	4,740	4,740
Occupational therapist II	1	1	1	341–415	4,296	4,422
Occupational therapist I	6	6	6	295–341	21,240	21,795
Occupational therapist aid	1	1	1	220–268	3,216	3,216
Music therapist	1	1	1	310–376	3,720	3,810
Recreation therapist	1	1	1	310–376	3,900	3,932
Beauty shop manager	1	1	1	268–325	3,372	3,442
Motion picture operator (part time)	0.4	0.4	0.4	2.20–2.30 hr.	2,440	2,440
Chaplain	–	2	2	415–505	9,960	10,464
Social Service:						
Supervising psychiatric social worker I	–	2	2	415–505	10,512	11,040
Senior psychiatric social worker	8	11	11	376–458	52,776	54,421
Alcoholic (A.C.E.) Research Project:						
Physician and surgeon II, range A	–	1	–	676–821	8,112	–
Junior clinical psychologist	–	1	–	310–376	3,720	–
Junior psychiatric social worker	–	1	–	310–376	3,720	–
Psychiatric nurse	–	1	–	295–341	3,540	–
Totals, Positions Now Authorized	733.8	758.4	754.4	$2,205,119	$2,663,520	$2,686,123
Proposed New Positions:						
Nursing and Personal Care:						
Senior psychiatric nurse (replacing six senior psychiatric technicians II)	–	–	–	310–376	–	3,024
Psychiatric nurse (replacing 16 graduate nurses)	–	–	–	295–341	–	2,688
Medical Care:						
Physician and surgeon II, range A	–	–	2	676–821	–	16,224
Junior clinical psychologist	–	–	1	310–376	–	3,720
X-ray technician	–	–	1	268–325	–	3,216
Surgical nurse II (replacing one surgical nurse)	–	–	–	325–376	–	360
Rehabilitation Therapy:						
Recreation therapist	–	–	2	310–376	–	7,440

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Social Service:				SALARY RANGE		
Junior psychiatric social worker	–	–	3	$310–376	–	$11,160
Alcoholic (ACE) Research Project:						
Physician and surgeon II, range A	–	–	1	676–821	–	8,520
Junior clinical psychologist	–	–	1	310–376	–	3,900
Senior psychiatric social worker	–	–	1	376–458	–	4,740
Psychiatric nurse	–	–	1	295–341	–	3,720
Intermediate stenographer-clerk	–	–	2	231–281	–	5,544
Estimated salary savings	–	*—20.5*	*—20.8*	–	*—71,915*	*—124,217*
Totals, Salaries and Wages	733.8	737.9	748.6	$2,205,119	$2,591,605	$2,636,162
OPERATING EXPENSES						
Nursing and personal care				$16,401	$17,013	$16,524
Medical care				64,992	64,969	63,433
Rehabilitation therapy supplies				6,416	12,594	16,310
Burials and cremations				283	400	400
Leave and discharge allowance				488	655	655
Totals, Operating Expenses				$88,580	$95,631	$97,322
EQUIPMENT						
Nursing and personal care—replacement				$1,136	$4,462	$900
Nursing and personal care—additional				4,621	5,401	8,834
Medical care—replacement				1,321	5,776	3,912
Medical care—additional				10,928	10,527	12,839
Rehabilitation therapy—replacement				–	1,440	–
Rehabilitation therapy—additional				2,483	7,028	6,221
Social service—replacement				–	708	244
Social service—additional				–	–	408
Totals, Equipment				$20,489	$35,342	$33,358
Totals, Care and Welfare				$2,314,188	$2,722,578	$2,766,842
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$481–584	$7,008	$7,008
Supervisor of building trades	1	1	1	358–436	4,980	5,148
Carpenter	4	4	4	325–395	16,824	17,077
Painter	4	4	4	325–395	18,084	18,427
Plumber	3	3	3	325–395	14,220	14,220
Sheetmetal worker	1	1	1	325–395	4,740	4,740
Mason	1	1	1	325–395	3,720	3,810
Blacksmith	1	1	1	325–395	4,740	4,740
Locksmith	1	1	1	325–395	4,740	4,740
Building maintenance man	4.9	5	5	268–325	17,772	17,948
Maintenance of Grounds:						
Supervising groundsman	1	1	1	310–376	4,512	4,512
Groundsman and flower gardener	3	3	3	231–281	9,960	9,983
Light, Heat, and Power:						
Stationary engineer	5	6	6	325–395	27,156	27,414
Stationary fireman	12.9	13	13	281–341	48,972	49,852
Electrician	3	3	3	325–395	13,344	13,613
Fire Protection:						
Institution fire marshal	1	1	1	310–376	3,900	3,980
Institution fireman	1	1	1	255–310	3,540	3,630
Institution fire fighter (part time)	(15)	(15)	(15)	255–310	4,320	4,320
Motor Vehicles:						
Automobile mechanic	2	2	2	325–395	8,640	8,688
Automotive equipment operator	14	14	14	268–325	53,364	53,633
Totals, Positions Now Authorized	64.8	66	66	$241,710	$274,536	$277,483
Estimated salary savings	–	*—1.8*	*—1.8*	–	*—7,412*	*—12,487*
Totals, Salaries and Wages	64.8	64.2	64.2	$241,710	$267,124	$264,996
OPERATING EXPENSES						
Maintenance of Structures				$36,952	$36,900	$36,900
Maintenance of grounds				3,197	2,700	2,700
Light, heat, and power				132,052	143,678	143,678
Fire protection				173	380	500
Water and sewerage				1,009	1,009	1,009
Motor vehicles				10,660	12,329	12,329
Totals, Operating Expenses				$184,043	$196,996	$197,116

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT						
Maintenance of structures—replacement				$686	$1,050	$1,166
Maintenance of structures—additional				2,386	834	2,516
Maintenance of grounds—replacement				432	690	360
Maintenance of grounds—additional				98	575	6,995
Light, heat, and power—replacement				–	200	–
Light, heat, and power—additional				–	200	–
Fire protection—replacement				1,487	2,580	2,750
Fire protection—additional				11,899	918	377
Motor vehicle—replacement				7,900	10,184	7,245
Motor vehicle—additional				11,789	17,302	800
Totals, Equipment				$36,677	$34,533	$22,209
Totals, Maintenance and Operation of Plant				$462,430	$498,653	$484,321
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm General:				SALARY RANGE		
Head farmer I	–	1	1	$310–376	$3,720	$3,810
Seasonal help	(0.4)	(0.4)	(0.4)	210–255	800	800
Hog Ranch:						
Hog ranch operator	1	1	1	281–341	3,540	3,660
Farm hand	1	1	1	210–255	2,520	2,540
Orchard:						
Orchardman	1	1	1	281–341	4,092	4,092
Seasonal help	(0.6)	(0.6)	(0.6)	210–255	1,200	1,200
Vegetable Garden:						
Vegetable gardener	1	1	1	281–341	4,092	4,092
Assistant vegetable gardener	3	3	3	220–268	9,492	9,596
Stable and Tractor:						
Tractor operator-laborer	2	2	2	281–341	7,812	7,842
Farm hand	3	3	3	210–255	8,076	8,238
Food Processing:						
Cannery supervisor	1	1	1	358–436	5,232	5,232
Totals, Positions Now Authorized	13	14	14	$49,765	$50,576	$51,102
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,366*	*—2,300*
Totals, Salaries and Wages	13	13.6	13.6	$49,765	$49,210	$48,802
OPERATING EXPENSES						
Farm general				$2,024	$2,000	$2,000
Hog ranch				14,610	20,000	21,235
Orchard				3,076	5,100	5,100
Vegetable garden				13,682	12,000	12,000
Stable and tractor				4,112	5,800	6,200
Food processing				22,430	22,350	22,350
Totals, Operating Expenses				$59,934	$67,250	$68,885
EQUIPMENT						
Farm general—replacement				$336	$185	–
Farm general—additional				444	100	$950
Hog ranch—replacement				266	970	300
Hog ranch—additional				592	100	963
Orchard—replacement				–	100	–
Orchard—additional				–	100	–
Vegetable garden—replacement				–	100	–
Vegetable garden—additional				–	100	290
Stable and tractor—replacement				–	100	250
Stable and tractor—additional				130	450	7,060
Food processing—replacement				2,184	3,617	3,550
Food processing—additional				2,141	300	2,500
Totals, Equipment				$6,093	$6,222	$15,863
Totals, Farming and Processing				$115,792	$122,682	$133,550
REIMBURSEMENTS						
Surplus products sales and miscellaneous				*—11,656*	*—6,700*	*—6,700*
Net Totals, Farming and Processing				$104,136	$115,982	$126,850

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	937.4	975.4	971.4	$2,892,168	$3,457,337	$3,491,055	$33,718
Proposed new positions	–	–	34	–	–	128,808	128,808
Estimated salary savings	–	*—26.4*	*—27.2*	–	*—93,348*	*—162,895*	*—69,547*
Totals, Salaries and Wages	937.4	949	978.2	$2,892,168	$3,363,989	$3,456,968	$92,979
Operating expenses				1,371,559	1,404,860	1,459,514	54,654
Equipment				110,620	150,507	145,603	—4,904
TOTAL EXPENDITURES FOR SUPPORT				$4,374,347	$4,919,356	$5,062,085	$142,729
Reimbursements:							
Services to employees				*—87,354*	*—80,422*	*—80,422*	–
Laundry services to other agencies				*—900*	*—900*	*—900*	–
Surplus products sales and miscellaneous				*—11,656*	*—6,700*	*—6,700*	–
				$4,274,437	$4,831,334	$4,974,063	$142,729
Net Increase in Stores Inventories				7,101	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$4,281,538	$4,831,334	$4,974,063	$142,729

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REPLACEMENT OF FIRE LOSS			
Repairs to Ward 10 and replacement of furnishings and clothing	$8,263	–	–
FLOOD DAMAGE REPAIRS			
Flood emergency equipment, materials and services to repair flood damages	$11,971	–	–

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$5,463	$5,500	$5,500

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL

A hospital for mental patients requiring maximum security facilities, located near Atascadero, San Luis Obispo County.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	–	–	$506,912	$506,912
TOTAL EXPENDITURES FOR SUPPORT	–	–	$506,912	$506,912
GENERAL ANALYSIS				
Number of positions	–	–	*287.9*	*287.9*
Population and Unit Costs:				
Average population	–	–	75	75
Per capita cost	–	–	$6,759	$6,759

The budget for Atascadero State Hospital is based on 500 patients being transferred into the hospital during the period April 1 to June 30, 1954, plus 585 patients transferred on July 1, 1954, for which personnel must be provided in advance. Of the first group, it is planned to transfer 300 patients from the security ward at Mendocino State Hospital and 200 sex psychopaths from Norwalk State Hospital. The second group to be received on July 1, 1954, will include 100 additional patients from Mendocino and 200 sex psychopaths from Norwalk, as well as those patients throughout the various hospitals who require maximum security because of the type of commitment or because of the dangerous mental condition of the patient.

It will be noted that in the staffing of this institution, a number of the positions are requested for establishment of January 1, as well as on March 1, 1954, due to the fact that the various departments of the hospital must be equipped and functioning when patients are received. Also, psychiatric technician trainees and other personnel need in-service training prior to the arrival of the patients and for this reason staffing is provided a month or more in advance of the actual receipt of the patients.

Data respecting some of the functions and areas of operation of the hospital and its staffing are as follows:

ADMINISTRATION: The general administrative office, accounting, storekeeping, and telephone staffs must be provided on the basis of certain functions for each employee. The complement of employees is based on the approved standards for administration and clerical employees established for other hospitals.

Key administrative positions are provided similar to other hospitals which, of course, will not be increased in number as the patient population increases.

SUPPORT AND SUBSISTENCE: The staff of culinary personnel is based in a patient population of 500 in accordance with a post assignment schedule.

The laundry operation is staffed for minimum post coverage and the planned use of patient helpers in lieu of employee laundry helpers.

CARE AND WELFARE: The professional employees under the function of medical care are staffed on a basis similar to that of other hospitals, including doctors, psychologists, dentists, pathologists, laboratory technicians, pharmacists, X-ray technicians, and physical therapists. Also, a staff of rehabilitation therapists and a social worker position is provided for the initial group of patients.

NURSING SERVICE: The patients' areas of this hospital are divided into 17 wards; four wards will be staffed as an acute treatment area, six wards as a psychotic unit, five wards as a psychopathic unit, and two as an open dormitory. The basic staffing consisting of 186 positions follows:

1. Atascadero ward staffing for 500 patients to be received April 1, 1954.

		Ward coverage data		
Type	*Patient Capacity*	*Post*	*Relief*	*Total*
HOSPITAL				
Admission	36	8	5	13
Medical and Surgical	56	14	8	22
Isolation	20	6	4	10
Total Hospital	112	28	17	45
Psychotic Unit (Five Floors)	431	40	24	64
Total	543	68	41	109

2. Atascadero ward staffing to make ready those buildings (capacity 541) estimated to be completed April 1, 1954, and in operation on July 1, 1954. Prior staffing allows time for recruitment, organization, and training.

		Ward Coverage Data		
Type	*Capacity*	*Post*	*Relief*	*Total*
Psychotic	299	28	17	45
Psychopathic	242	20	12	32
Total	541	48	29	77
GRAND TOTAL	1,084	116	70	186

A superintendent of nursing service is responsible for the administration of the nursing staff with an assistant superintendent of nursing service on duty on each of three shifts plus relief for daily coverage.

The supervisory nursing staff includes a psychiatric nursing instructor and a supervising psychiatric nurse for education purposes plus five supervising psychiatric nurses to permit assignment of one on each shift daily with relief in the acute area. Five supervising psychiatric technicians provide comparable coverage in the general treatment areas of one on each shift daily with relief.

One psychiatric nurse is provided for the clinic and two surgical nurses for surgery and central supply.

One clothing room clerk is provided to control the receipt, issuance, inspection, and condemnation of all clothing.

Four hospital aides are for the purpose of delivery of mail, laundry, food, clothing, and central supply items to the various wards.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GENERAL ANALYSIS—Continued

MAINTENANCE OF PLANT: A standard staff of maintenance craftsmen is required for this institution. The boiler plant is operated 24 hours daily which requires five stationary firemen and an engineer. Many modern mechanical features are included in this institution, such as extensive refrigeration and electrical facilities. The latter include a listening system connected with all areas and rooms in the hospital, and a control room whereby a person can hear the activities in any portion of the hospital. A crew of craftsmen will be needed to keep the plant in proper operating condition. Five equipment operators for this hospital will be required for the hauling of general supplies, garbage and trash, tractor operations to care for discing of grounds and provision of fire breaks, for driving maintenance trucks, and one for relief.

SECURITY FORCE: A security force consisting of 40 positions is provided due to the type of patients in this hospital. The staff includes one correctional lieutenant to be responsible for the security force and five correctional sergeants to place one in charge of each shift daily with relief. Thirty-four correctional officers are included to provide 22 on the following posts plus 12 for relief:

Front sally port, one each shift	3
Rear sally port, two men on one and one-half shift	3
Control and listening, one each shift	3
Dining rooms for one shift	4
Visiting room, screening room, and inside patrol of buildings	5
Laundry (five-day operation, one shift)	1
Outside patrol, one each shift	3
Relief	12
Total	34

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
ADMINISTRATION							
SALARIES AND WAGES							
Proposed New Positions:							
Executive:							
Superintendent and medical director (effective 10-1-53)	–	–	1	SALARY RANGE $1,050–1,150	–	$9,450	
Senior stenographer-clerk (effective 10-1-53)	–	–	1	268–325	–	2,412	
General Office:							
Hospital administrative assistant and personnel officer (effective 10-1-53)	–	–	1	481–584	–	4,329	
Medical record librarian (effective 1-1-54)	–	–	1	295–358	–	1,770	
Senior stenographer-clerk (effective 3-1-54)	–	–	1	268–325	–	1,072	
Senior account clerk (effective 1-1-54 and 3-1-54)	–	–	2	268–325	–	2,680	
Intermediate stenographer-clerk (1 effective 10-1-53, 3 effective 1-1-54 and 4 effective 3-1-54)	–	–	8	231–281	–	9,933	
Intermediate typist-clerk, range A (1 effective 1-1-54 and 2 effective 3-1-54)	–	–	3	220–268	–	3,080	
Intermediate file clerk (effective 3-1-54)	–	–	1	220–268	–	880	
Junior clerk (effective 3-1-54)	–	–	1	200–243	–	800	
Bookkeeping machine operator (effective 3-1-54)	–	–	1	231–281	–	924	
Business Office:							
Assistant superintendent, business services (effective 10-1-53)	–	–	1	644–782	–	5,796	
Senior account clerk (effective 1-1-54)	–	–	1	268–325	–	1,608	
Intermediate stenographer-clerk (effective 10-1-53)	–	–	1	231–281	–	2,079	
Intermediate typist-clerk, range A (effective 10-1-53 and 3-1-54)	–	–	2	220–268	–	2,860	
Accounting Office:							
Accounting officer (state institution) (effective 10-1-53)	–	–	1	436–530	–	3,924	
Accounting technician III (effective 1-1-54)	–	–	1	325–395	–	1,950	
Accounting technician II (effective 1-1-54)	–	–	1	268–325	–	1,608	
Intermediate account clerk (effective 10-1-53, 1-1-54 and 3-1-54)	–	–	3	220–268	–	4,180	
Bookkeeping machine operator (effective 3-1-54)	–	–	1	231–281	–	924	
Intermediate typist-clerk, range A (effective 3-1-54)	–	–	1	220–268	–	880	

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Storekeeping:				SALARY RANGE		
Storekeeper II (effective 1-1-54)	–	–	1	$325–395	–	$1,950
Storekeeper I (effective 1-1-54)	–	–	1	281–341	–	1,686
Telephone:						
Telephone operator (effective 3-1-54)	–	–	5	220–268	–	4,400
Totals, Proposed New Positions	–	–	41	–	–	$71,175
Estimated salary savings	–	–	*—10.3*	–	–	*—17,794*
Totals, Salaries and Wages	–	–	30.7	–	–	$53,381
OPERATING EXPENSES						
Office				–	–	$4,000
Printing				–	–	1,000
Telephone and Telegraph:						
Exchange charges				–	–	2,550
Long distance toll charges				–	–	1,100
Teletype and telegraph				–	–	350
Postage				–	–	800
Freight, cartage, and express				–	–	2,500
Traveling				–	–	3,000
Travel—in-service training				–	–	6,600
Cash discounts				–	–	*—300*
Totals, Operating Expenses				–	–	$21,600
Totals, Administration				–	–	$74,981
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Proposed New Positions:						
Feeding:				SALARY RANGE		
Institution food administrator II (effective January 1, 1954)	–	–	1	$415–505	–	$2,490
Dining room supervisor (effective March 1, 1954)	–	–	1	268,–325	–	1,072
Supervising cook II (effective January 1, 1954)	–	–	1	341–415	–	2,046
Supervising cook I (effective March 1, 1954)	–	–	1	295–358	–	1,180
Cook—large quantity (effective March 1, 1954)	–	–	9	268–325	–	9,648
Assistant cook (effective March 1, 1954)	–	–	2	220–268	–	1,760
Kitchen helper (effective March 1, 1954)	–	–	14	200–243	–	11,200
Head baker (effective March 1, 1954)	–	–	1	295–358	–	1,180
Butcher-meat cutter II (effective March 1, 1954)	–	–	1	295–358	–	1,180
Clothing:						
Shoemaker (effective March 1, 1954)	–	–	1	325–395	–	1,300
Seamer-seamstress (effective March 1, 1954)	–	–	1	268–325	–	1,072
Housekeeping:						
Supervising housekeeper (effective January 1, 1954)	–	–	1	243–295	–	1,458
Janitor (effective March 1, 1954)	–	–	2	220–268	–	1,760
Laundry:						
Laundry supervisor (effective January 1, 1954)	–	–	1	325–395	–	1,950
Laundryman (effective March 1, 1954)	–	–	5	231–281	–	4,620
Totals, Proposed New Positions	–	–	42	–	–	$43,916
Estimated salary savings	–	–	*—10.5*	–	–	*—10,979*
Totals, Salaries and Wages	–	–	31.5	–	–	$32,937

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
OPERATING EXPENSES						
Feeding				–	–	$45,688
Clothing				–	–	19,637
Housekeeping				–	–	19,797
Laundry				–	–	866
Totals, Operating Expenses				–	–	$85,988
Totals, Support and Subsistence				–	–	$118,925
REIMBURSEMENTS						
Services to Employees:						
Meals				–	–	*—13,500*
Rental of living quarters				–	–	*—4,125*
Net Totals, Support and Subsistence				–	–	$101,300
CARE AND WELFARE						
SALARIES AND WAGES						
Proposed New Positions:						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services (effective January 1, 1954)	–	–	1	$458–556	–	$2,748
Assistant superintendent of nursing services (registered nurse) (effective January 1, 1954)	–	–	3	376–458	–	6,768
Assistant superintendent of nursing services (psychiatric technician (effective January 1, 1954)	–	–	2	358–436	–	4,296
Supervising psychiatric nurse (effective January 1, 1954)	–	–	6	341–415	–	12,276
Senior psychiatric nurse (effective January 1, 1954)	–	–	4	310–376	–	7,440
Psychiatric nurse (effective January 1, 1954)	–	–	13	295–341	–	23,010
Psychiatric nursing education director (effective January 1, 1954)	–	–	1	376–458	–	2,256
Supervising psychiatric technician (effective January 1, 1954)	–	–	5	295–358	–	8,850
Senior psychiatric technician II (effective January 1, 1954)	–	–	6	268–325	–	9,648
Senior psychiatric technician II (effective April 1, 1954)	–	–	7	268–325	–	5,628
Senior psychiatric technician I (effective January 1, 1954)	–	–	12	243–295	–	17,496
Senior psychiatric technician I (effective April 1, 1954)	–	–	14	243–295	–	10,206
Psychiatric technician (effective January 1, 1954)	–	–	30	220–268	–	39,600
Psychiatric technician (effective April 1, 1954)	–	–	10	220–268	–	6,600
Psychiatric technician trainee (effective April 1, 1954)	–	–	46	200–220	–	27,600
Psychiatric technician trainee (effective January 1, 1954)	–	–	45	–	–	54,000
Hospital aid (effective March 1, 1954)	–	–	4	210–255	–	3,360
Clothing room clerk (effective March 1, 1954)	–	–	1	220–268	–	880
Medical Care:						
Assistant superintendent, range A (effective January 1, 1954)	–	–	1	950–1,050	–	5,700
Director of clinical services, range B (effective January 1, 1954)	–	–	1	950–1,050	–	5,700
Psychiatrist II, range A (effective March 1, 1954)	–	–	1	676–821	–	2,704
Physician and surgeon II, range A (effective January 1, 1954)	–	–	1	676–821	–	4,056
Surgical nurse (effective January 1, 1954)	–	–	2	295–341	–	2,950
Senior dentist (effective 1-1-54)	–	–	1	644–782	–	3,864
Dental assistant (effective 3-1-54)	–	–	1	220–268	–	880
Senior clinical psychologist (effective 1-1-54)	–	–	1	458–556	–	2,748
Senior clinical laboratory technician (effective 1-1-54)	–	–	1	295–358	–	1,770
Pharmacist (effective 1-1-54)	–	–	1	395–481	–	2,370

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Medical Care—Continued				SALARY RANGE		
Electroencephalographic technician (effective 3-1-54)	–	–	1	$268–325	–	$1,072
X-ray technician (effective 1-1-54)	–	–	1	268–325	–	1,608
Physical therapist I (effective 3-1-54)	–	–	1	295–341	–	1,180
Rehabilitation Therapy:						
Senior librarian (effective 3-1-54)	–	–	1	325–395	–	1,300
Occupational therapist I (effective 3-1-54)	–	–	1	295–341	–	1,180
Recreation therapist (effective 3-1-54)	–	–	1	310–376	–	1,240
Chaplain (effective 3-1-54)	–	–	2	415–505	–	3,320
Social Service:						
Senior psychiatric social worker (effective 3-1-54)	–	–	1	376–458	–	1,504
Totals, Proposed New Positions	–	–	230	–	–	$287,808
Estimated salary savings	–	–	*—57.5*	–	–	*—71,952*
Totals, Salaries and Wages	–	–	172.5	–	–	$215,856
OPERATING EXPENSES						
Nursing and personal care				–	–	$1,084
Medical care				–	–	3,941
Rehabilitation therapy supplies				–	–	1,500
Burials and cremations				–	–	200
Leave and discharge allowance				–	–	250
Totals, Operating Expenses				–	–	$6,975
Totals, Care and Welfare				–	–	$222,831
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Proposed New Positions:						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II (effective 10-1-53)	–	–	1	$481–584	–	$4,329
Supervisor of building trades (effective 1-1-54)	–	–	1	358–436	–	2,148
Carpenter (effective 3-1-54)	–	–	1	325–395	–	1,300
Locksmith (effective 3-1-54)	–	–	1	325–395	–	1,300
Mason (effective 3-1-54)	–	–	1	325–395	–	1,300
Painter (1 effective 1-1-54, 1 effective 3-1-54)	–	–	2	325–395	–	3,250
Plumber (effective 1-1-54)	–	–	1	325–395	–	1,950
Building maintenance man (2 effective 1-1-54, 1 effective 3-1-54)	–	–	3	268–325	–	4,288
Maintenance of Grounds:						
Groundsman and flower gardener (effective 1-1-54)	–	–	1	231–281	–	1,386
Light, Heat, and Power:						
Chief engineer I (effective 1-1-54)	–	–	1	358–436	–	2,148
Stationary engineer (effective 1-1-54)	–	–	2	325–395	–	3,900
Electrician (1 effective 1-1-54, 1 effective 3-1-54)	–	–	2	325–395	–	3,250
Steamfitter (effective 3-1-54)	–	–	1	325–395	–	1,300
Stationary fireman (effective 1-1-54)	–	–	5	281–341	–	8,430
Fire Protection:						
Institution fire marshal (effective 1-1-54)	–	–	1	310–376	–	1,860
Institution firefighter (part time) (effective 3-1-54)	–	–	(10)	255–310	–	1,200
Water and Sewage:						
Water and sewage plant supervisor (effective 1-1-54)	–	–	1	341–415	–	2,046
Motor Vehicles:						
Automobile mechanic (effective 3-1-54)	–	–	1	325–395	–	1,300
Automotive equipment operator (effective 3-1-54)	–	–	5	268–325	–	5,360

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
MAINTENANCE AND OPERATION OF PLANT—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Security Force:							
Correctional lieutenant (effective January 1, 1954)	–	–	1	SALARY RANGE $376–458	–	$2,256	
Correctional sergeant (effective January 1, 1954)	–	–	5	325–395	–	9,750	
Correctional officer (effective March 1, 1954)	–	–	34	281–341	–	38,216	
Totals, Proposed New Positions	–	–	71	–	–	$102,267	
Estimated salary savings	–	–	*—17.8*	–	–	*—25,567*	
Totals, Salaries and Wages	–	–	53.2	–	–	$76,700	
OPERATING EXPENSES							
Maintenance of structures				–	–	$10,000	
Maintenance of grounds				–	–	1,000	
Light, heat, and power				–	–	16,000	
Fire protection				–	–	100	
Water and sewage				–	–	2,000	
Motor vehicle supplies and expenses				–	–	2,000	
Totals, Operating Expenses				–	–	$31,100	
Totals, Maintenance and Operation of Plant				–	–	$107,800	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Proposed new positions	–	–	384	–	–	$505,166	$505,166
Estimated salary savings	–	–	*—96.1*	–	–	*—126,292*	*—126,292*
Totals, Salaries and Wages	–	–	287.9	–	–	$378,874	$378,874
Operating expenses				–	–	145,663	145,663
TOTAL EXPENDITURES FOR SUPPORT				–	–	$524,537	$524,537
Reimbursements:							
Services to employees				–	–	*—17,625*	*—17,625*
NET TOTAL EXPENDITURES FOR SUPPORT				–	–	$506,912	$506,912

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
GENERAL FUND				
Miscellaneous	$527	–	–	

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL

A hospital for mental patients, located near Camarillo, Ventura County.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$5,437,548	$6,140,863	$7,007,607	$866,744
Allocations from Salary Increase Fund	402,808	343,566	–	—343,566
Allocations from Emergency Fund	10,210	–	–	–
Allocations from Price Increase Fund	191,239	–	–	–
Transfers to other mental institutions	–	—105,343	–	105,343
Total available	$6,041,805	$6,379,086	$7,007,607	$628,521
Unexpended balance, estimated savings	—784,236 [a]	—99,667 [b]	–	99,667
TOTAL EXPENDITURES FOR SUPPORT	$5,257,569	$6,279,419	$7,007,607	$728,188 (11.6%)
OTHER CURRENT EXPENSES				
Replacement of Flood Loss:				
Allocations from Emergency Fund	$19,360	$20,021	–	—$20,021
Unexpended balance, estimated savings	—1,377	–	–	–
TOTAL EXPENDITURES, REPLACEMENT OF FLOOD LOSS	$17,983	$20,021	–	—$20,021
TOTAL EXPENDITURES	$5,275,552	$6,299,440	$7,007,607	$708,167 (11.2%)
GENERAL ANALYSIS				
Number of positions	*1,158.4*	*1,345.4*	*1,465.5*	*120.1*
POPULATION AND UNIT COSTS				
Average population	5,564	6,456	6,783	327
Per capita cost	$945	$973	$1,033	$60 (6.2%)

Total expenditures for support in 1953-54 amount to $7,007,607, an increase of $728,188 or 11.6 percent over 1952-53. The average population for 1953-54 is 4.8 percent greater than the estimate for 1952-53.

SALARIES AND WAGES: The increase of $502,072 is accounted for as follows: Forty-six new positions at a cost of $158,840. Complement positions affecting all hospitals are explained under "STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT" following the departmental summary. The 3.3 miscellaneous positions are individually explained below.

1 Shoemaker is required for the additional volume of repair work occasioned by the increased population at this hospital

0.3 Motion picture operator time increase is required to provide a weekly show for all patients allowed to attend movies and provide time for the service and maintenance of the equipment

1 Painter position is required to provide better maintenance of the 5,500,000 square feet of interior surfaces subject to painting.

1 Institution fireman is required because of the size of the institution to assist the institution fire marshal to properly service and test all firefighting equipment and provide adequate coverage when the fire marshal is off duty.

The balance of the increase in salary expenditures in 1953-54 is due to the increased cost of authorized positions and an estimated reduction in salary savings as a result of the completion of new temporary housing facilities for employees accompanied by intensive recruitment efforts.

OPERATING EXPENSES: The increase of $263,196 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of $156,342 (a net ration increase after local production of $141,134). The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for $6,443.

The light, heat, and power requirements for the new kitchen No. 3 accounts for an increase of $13,687.

Dairy feed supplies for an increased herd in 1953-54 accounts for $15,694.

Other factors of change, primarily due to population and price, account for the balance.

EQUIPMENT: The amount of $89,490 provides $50,767 for replacement and $38,723 for additional equipment. The replacement equipment amounts to 2.7 percent of equipment investment on June 30, 1952. The following are significant additional items of equipment: office equipment for new positions, $3,741; toasters, $1,133; deep fat fryers, $1,432; bookcases and chairs, $3,461; fire hose, $3,092; pickup truck, $1,350; hydraulic end gate, $1,030; and feeder pigs, $6,000.

REIMBURSEMENTS: A total of $170,680 is estimated for 1953-54, an increase of $8,448 over 1952-53, and is attributable to rental of living quarters to employees.

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[a] Composed of savings in salaries and wages, $741,089; operating expenses, $7,198; equipment, $26,236; and excess reimbursements, $9,713.

[b] Composed of savings in salaries and wages, $31,130; and operating expenses, $68,537.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,050–1,150	$13,800	$13,800
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
General Office:						
Hospital administrative assistant and personnel officer	1	1	1	481–584	7,008	7,008
Credit agent	0.4	1	1	295–358	4,296	4,296
Senior account clerk	1	1	1	268–325	3,900	3,900
Bookkeeping machine operator	0.7	1	1	231–281	2,808	2,952
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior clerk	1	1	1	255–310	3,720	3,720
Medical record librarian	0.3	1	1	295–358	3,948	4,143
Intermediate stenographer-clerk	15.6	18	18	231–281	55,643	57,485
Intermediate typist-clerk, range B	–	5	5	231–281	14,220	14,940
Intermediate typist-clerk, range A	5.6	8	8	220–268	22,468	23,589
Intermediate clerk	9.8	9	9	220–268	27,180	27,909
Intermediate file clerk	1	1	1	220–268	3,012	3,164
Temporary help (microfilm)	0.7	–	–	–	-	–
Business Office:						
Assistant superintendent, business services	1	1	1	644–782	9,384	9,384
Hospital industries supervisor	0.6	1	1	436–530	5,964	6,260
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk	2	2	2	220–268	5,599	5,880
Intermediate typist-clerk, range A	0.8	1	1	220–268	2,808	2,952
Accounting Office:						
Accounting officer (state institution)	0.4	1	1	436–530	5,232	5,496
Accounting technician III	1	1	1	325–395	4,627	4,740
Accounting technician II	2	2	2	268–325	6,747	7,083
Intermediate stenographer-clerk	0.7	1	1	231–281	2,928	3,073
Bookkeeping machine operator	0.9	1	1	231–281	3,307	3,372
Intermediate account clerk	5.3	5	5	220–268	14,052	14,765
Storekeeping:						
Storkeeper II	1	1	1	325–395	4,740	4,740
Storekeeper I	2	3	3	281–341	11,163	11,517
Telephone:						
Telephone operator	7	7	7	220–268	21,397	21,980
Totals, Positions Now Authorized	65.8	78	78	$202,404	$271,651	$279,848
Proposed New Positions:						
General Office:						
Senior account clerk	–	–	1	268–325	–	3,216
Intermediate typist-clerk range B	–	–	2	231–281	–	5,544
Intermediate typist-clerk range A	–	–	2	220–268	–	5,280
Intermediate file clerk	–	–	2	220–268	–	5,280
Estimated salary savings	–	*—9.3*	*—3.8*	–	*—32,326*	*—19,446*
Totals, Salaries and Wages	65.8	68.7	81.2	$202,404	$239,325	$279,722
OPERATING EXPENSES						
Office				$12,538	$12,900	$13,000
Printing				961	1,390	1,390
Telephone and Telegraph:						
Exchange charges				7,416	9,175	9,629
Long distance tolls				3,265	3,265	3,265
Teletype and telegraph				1,802	1,800	1,800
Postage				4,311	4,583	4,816
Freight, cartage, and express				18,247	14,800	14,800
Traveling				5,976	4,640	4,640
Travel—in-service training				6,299	5,813	6,960
Stores adjustments				764	–	–
Cash discounts				*—6,586*	*—5,000*	*—5,000*
Totals, Operating Expenses				$54,993	$53,366	$55,300
EQUIPMENT						
General office—replacement				$334	$3,400	$980
General office—additional				11,436	10,262	4,945
Business office—replacement				187	200	758
Business office—additional				2,487	725	400
Totals, Equipment				$14,444	$14,587	$7,083
Totals, Administration				$271,841	$307,278	$342,105

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II	1	1	1	$415–505	$6,060	$6,060
Institution food administrator I	0.5	1	1	341–415	4,177	4,386
Dietician	0.5	–	–	–	–	–
Supervising cook II	1	1	1	341–415	4,980	4,980
Assistant supervising institution cook	1	1	1	295–358	4,296	4,296
Cook—large quantity	18.3	20	20	268–325	73,119	74,797
Kitchen helper	7.4	8	8	200–243	21,448	22,069
Head baker	1	1	1	295–358	4,296	4,296
Baker	3.7	5	5	268–325	16,969	17,808
Butcher-meat cutter II	1	1	1	295–358	3,795	3,980
Butcher-meat cutter I	2.5	3	3	268–325	11,094	11,256
Senior psychiatric technician II	1.7	2	2	268–325	7,207	7,370
Dining room assistant	5.6	17	17	200–243	41,930	43,970
Psychiatric technician	26.3	15	15	220–268	46,773	47,388
Clothing:						
Shoemaker	1	1	1	325–395	4,740	4,740
Seamer-seamstress	1	1	1	268–325	3,900	3,900
Assistant seamstress	2	3	3	210–255	8,448	8,718
Housekeeping:						
Supervising housekeeper	1	1	1	243–295	3,540	3,540
Housekeeper	4	6	6	220–268	17,645	18,204
Janitor	–	1	1	220–268	2,706	2,844
Mattressmaker and upholsterer	1	1	1	325–395	3,540	3,540
Psychiatric technician	0.4	1	1	220–268	2,706	2,844
Laundry:						
Laundry supervisor	1	1	1	325–395	4,740	4,740
Assistant laundry supervisor	1	1	1	268–325	3,442	3,615
Laundryman	8.9	9	9	231–281	28,203	29,064
Laundress	9	9	9	220–268	27,900	28,492
Laundry helper	4.4	3	3	200–243	7,670	8,041
Totals, Positions Now Authorized	106.2	114	114	$316,367	$365,324	$374,938
Proposed New Positions:						
Feeding:						
Dining room supervisor (effective October 1, 1953)	–	–	1	268–325	–	2,412
Supervising cook I	–	–	8	295–358	–	28,320
Assistant cook (effective October 1, 1953)	–	–	4	220–268	–	7,920
Cook—large quantity	–	–	4	268–325	–	12,864
Kitchen helper	–	–	3	200–243	–	7,200
Baker (effective October 1, 1953)	–	–	2	268–325	–	4,824
Clothing:						
Shoemaker	–	–	1	325–395	–	3,900
Laundry:						
Laundress	–	–	3	220–268	–	7,920
Estimated salary savings	–	*—13.6*	*—6.3*	–	*—43,474*	*—29,269*
Totals, Salaries and Wages	106.2	100.4	133.7	$316,367	$321,850	$421,029
OPERATING EXPENSES						
Feeding				$1,548,758	$1,540,149	$1,773,675
Local production consumed				*—398,870*	*—417,059*	*—446,069*
Net Feeding				$1,149,888	$1,123,090	$1,327,606
Clothing				160,602	164,434	172,763
Housekeeping				65,076	73,954	77,591
Laundry				13,304	14,813	15,563
Totals, Operating Expenses				$1,388,870	$1,376,291	$1,593,523
EQUIPMENT						
Feeding—replacement				$11,887	$1,765	$7,238
Feeding—additional				6,457	2,191	4,687
Clothing—replacement				–	490	750
Clothing—additional				537	200	425
Housekeeping—replacement				28,550	35,507	14,768
Housekeeping—additional				14,795	11,796	6,062
Laundry—replacement				3,784	370	250
Laundry—additional				216	3,700	200
Totals, Equipment				$66,226	$56,019	$34,380
Totals, Support and Subsistence				$1,771,463	$1,754,160	$2,048,932
REIMBURSEMENTS						
Services to Employees:						
Meals				*—83,705*	*—99,862*	*—99,862*
Rental of living quarters				*—49,921*	*—54,870*	*—63,318*
Net Totals, Support and Subsistence				$1,637,837	$1,599,428	$1,885,752

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CARE AND WELFARE						
SALARIES AND WAGES						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing service	1	1	1	$458–556	$6,386	$6,672
Assistant superintendent of nursing service (registered nurse)	1.1	2	2	376–458	10,122	10,356
Assistant superintendent of nursing service (psychiatric technician)	3.1	3	3	358–436	15,696	15,696
Supervising psychiatric nurse	4.9	8	8	341–415	34,332	35,801
Senior psychiatric nurse	–	12	12	310–376	30,070	46,800
Psychiatric nurse	10.6	15	15	295–341	57,273	59,030
Graduate nurse	7.1	6	6	281–325	20,991	22,320
Psychiatric nursing education director	1.7	2	2	376–458	9,464	9,943
Supervising psychiatric technician	18.8	22	22	295–358	90,192	93,142
Senior psychiatric technician II	54.1	48	48	268–325	193,661	182,223
Senior psychiatric technician I	27.6	118	118	243–295	380,392	397,310
Psychiatric technician	558.6	494	494	220–268	1,471,282	1,509,392
Psychiatric technician trainee	124.2	380	341	200–220	943,530	893,920
Medical Care:						
Assistant superintendent, range A	1	1	1	950–1,050	12,600	12,600
Director of clinical services, range B	0.3	1	1	950–1,050	12,000	12,600
Physician and surgeon III, range B	–	1	1	782–950	9,384	9,852
Physician and surgeon II, range C	1.9	2.5	2.5	782–950	25,525	26,650
Physician and surgeon II, range B	4	4	4	710–862	41,376	41,376
Physician and surgeon II, range A	15.9	27.5	27.5	676–821	217,241	242,961
Physician and surgeon I	0.6	1	1	613–676	7,449	7,824
Pathologist	0.4	–	–	–	–	–
Psychiatrist II, range C	1.8	2	2	782–950	20,784	21,252
Psychiatrist II, range B	1	1	1	710–862	10,344	10,344
Senior clinical psychologist	4.5	7	7	458–556	40,327	42,012
Senior dentist	4.6	5	5	644–782	44,584	45,404
Dental assistant	3.2	4	4	220–268	11,694	12,120
Dental laboratory technician	–	1	1	281–341	3,456	3,630
Psychiatric resident	–	2	2	295–358	7,260	7,620
Professional interne	(18)	(18)	(18)	Maintenance only	–	–
Surgical nurse	1	4	4	295–341	14,982	15,522
Senior clinical laboratory technician	1	1	1	295–358	4,296	4,296
Clinical laboratory technician	1	4	4	281–325	13,852	14,550
Neuropathology technician	–	1	1	295–358	3,630	3,810
Laboratory assistant	0.8	1	1	220–268	2,706	2,844
Laboratory helper	0.6	1	1	200–243	2,460	2,580
Chiropodist	1	1	1	436–530	5,988	6,285
Pharmacist	2	2	2	395–481	11,246	11,521
Electroencephalographic technician	–	1	1	268–325	3,294	3,456
X-ray technician	1.9	2	2	268–325	7,314	7,485
Physical therapist II	0.9	1	1	341–415	4,092	4,296
Physical therapist I	0.6	3	3	295–341	10,890	11,430
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1	1	1	436–505	5,634	5,916
Occupational therapist II	1	1	1	341–415	4,980	4,980
Occupational therapist I	8.2	9	9	295–341	34,254	35,148
Music therapist	1.9	2	2	310–376	8,296	8,672
Recreation therapist	2.8	4	4	310–376	15,471	16,230
Senior librarian	0.8	1	1	325–395	4,092	4,296
Beauty shop manager	0.8	1	1	268–325	3,414	3,585
Chaplain	1.9	2	2	415–505	10,555	11,087
Motion picture operator (part time)	0.2	0.2	0.2	2.20–2.30 hr.	440	440
Education:						
High school teacher, range D	1	1	1	358–436	4,626	4,860
Elementary teacher, range D	0.7	1	1	358–436	4,440	4,664
Elementary teacher, range C	1	1	1	341–415	4,980	4,980
Educational interne	–	1	1	200–243	2,460	2,580
Social Service:						
Supervising psychiatric social worker I	1	2	2	415–505	10,410	10,935
Senior psychiatric social worker	5.8	10	10	376–458	47,415	49,534
Junior psychiatric social worker	0.7	3	3	310–376	11,430	11,988
Totals, Positions Now Authorized	891.6	1,233.2	1,194.2	$2,576,368	$3,985,062	$4,046,820
Proposed New Positions:						
Nursing and Personal Care:						
Psychiatric nurse (replacing six graduate nurses)	–	–	–	295–341	–	1,008
Psychiatric nurse (replacing sixteen psychiatric technicians)	–	–	–	295–341	–	14,400
Medical Care:						
Junior clinical psychologist	–	–	4	310–376	–	14,880
Surgical nurse II (replacing one surgical nurse)	–	–	–	325–376	–	360
Clinical laboratory technician	–	–	1	281–325	–	3,372

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Rehabilitation Therapy:				SALARY RANGE		
Recreation therapist I	–	–	3	$310–376	–	$11,160
Motion picture operator	–	–	0.3	2.20–2.30 hr.	–	860
Social Service:						
Junior psychiatric social worker	–	–	3	310–376	–	11,160
Estimated salary savings	–	*—146.8*	*—54.2*	–	*—474,222*	*—266,761*
Totals, Salaries and Wages	891.6	1,086.4	1,151.3	$2,576,368	$3,510,840	$3,837,259
OPERATING EXPENSES						
Nursing and personal care				$26,933	$31,247	$32,830
Medical care				62,117	87,118	91,075
Rehabilitation therapy supplies				9,141	18,400	25,775
Burials and cremations				3,795	3,800	3,800
Leave and discharge allowance				1,164	1,314	1,696
Totals, Operating Expenses				$103,150	$141,879	$155,176
EQUIPMENT						
Nursing and personal care—replacement				$405	$490	$300
Nursing and personal care—additional				355	490	300
Medical care—replacement				2,790	5,772	300
Medical care—additional				8,503	2,782	1,909
Rehabilitation therapy—replacement				–	1,030	1,369
Rehabilitation therapy—additional				3,271	9,405	500
Social work—replacement				–	–	100
Social work—additional				–	–	3,422
Totals, Equipment				$15,324	$19,969	$8,200
Totals, Care and Welfare				$2,694,842	$3,672,688	$4,000,635
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief engineer II	1	1	1	$395–481	$5,772	$5,772
Supervisor of building trades	–	1	1	358–436	4,740	4,980
Carpenter	3	4	4	325–395	17,755	18,168
Painter	5	5	5	325–395	22,761	23,190
Plumber	6	6	6	325–395	26,589	27,407
Sheetmetal worker	1	1	1	325–395	4,721	4,740
Mason	1	1	1	325–395	4,740	4,740
Blacksmith	1	1	1	325–395	4,740	4,740
Locksmith	1	1	1	325–395	4,740	4,740
Machinist	1	1	1	325–395	4,740	4,740
Building maintenance man	7.5	9	9	268–325	32,788	33,687
Maintenance of Grounds:						
Supervising groundsman	1	1	1	310–376	4,512	4,512
Groundsman and flower gardener	4.8	5	5	231–281	16,587	16,834
Light, Heat, and Power:						
Chief engineer I	1	1	1	358–436	5,148	5,232
Stationary engineer	2.7	3	3	325–395	13,015	13,428
Stationary fireman	5	5	5	281–341	19,491	19,851
Steamfitter	2	2	2	325–395	9,036	9,252
Electrician	3	4	4	325–395	17,636	18,042
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	341–415	4,092	4,296
Fire Protection:						
Institution fire marshal	1	1	1	310–376	4,512	4,512
Institution fire fighter (part time)	(10)	(10)	(10)	255–310	3,600	3,600
Motor Vehicles:						
Automobile mechanic	1	1	1	325–395	4,740	4,740
Mechanic's helper	1	1	1	255–310	3,720	3,720
Automotive equipment operator	10.9	12	12	268–325	44,306	45,368
Totals, Positions Now Authorized	61.9	68	68	$227,913	$284,481	$290,291
Proposed New Positions:						
Maintenance of Structures:						
Painter	–	–	1	325–395	–	3,900
Fire Protection:						
Institution fireman	–	–	1	255–310	–	3,060
Estimated salary savings	–	*—8.1*	*—3.2*	–	*—33,853*	*—19,321*
Totals, Salaries and Wages	61.9	59.9	66.8	$227,913	$250,628	$277,930

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
Maintenance of Structures				$40,522	$48,375	$48,375
Maintenance of grounds				1,198	1,780	1,780
Light, heat, and power				126,676	151,984	165,671
Fire protection				2,166	600	645
Water and sewage				13,653	16,325	17,140
Motor vehicles, supplies, and expense				11,035	15,579	15,851
Totals, Operating Expenses				$195,250	$234,643	$249,462
EQUIPMENT						
Maintenance of structures—replacement				$3,787	$300	$353
Maintenance of structures—additional				321	850	727
Maintenance of grounds—replacement				–	–	100
Maintenance of grounds—additional				965	205	471
Light, heat, and power—replacement				–	400	400
Light, heat, and power—additional				826	300	300
Fire protection—replacement				307	1,060	355
Fire protection—additional				2,136	882	4,210
Water and sewage—replacement				382	–	100
Water and sewage—additional				705	400	200
Motor vehicles—replacement				1,572	7,800	17,705
Motor vehicles—additional				7,725	6,075	2,890
Totals, Equipment				$18,726	$18,272	$27,811
Totals, Maintenance and Operation of Plant				$441,889	$503,543	$555,203
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm General:				SALARY RANGE		
Head farmer II	1	1	1	$325–395	$4,740	$4,740
Farm hand	10.6	11	11	210–255	31,026	32,016
Seasonal help	(0.5)	(1)	(1)	210–255	2,580	2,706
Dairy:						
Dairyman	1	1	1	341–415	4,980	4,980
Assistant institution dairyman	2	2	2	281–341	7,872	8,056
Milker	9.4	10	10	255 310	35,429	36,188
Hog Ranch:						
Hog ranch operator	1	1	1	281–341	3,428	3,600
Orchard:						
Orchardman	1	1	1	281–341	4,092	4,092
Vegetable Garden:						
Vegetable gardener	1	1	1	281–341	4,092	4,092
Assistant vegetable gardener	1.9	2	2	220–268	5,933	6,072
Stable and Tractor:						
Tractor operator-laborer	2	2	2	281–341	8,104	8,184
Automotive equipment operator	2	2	2	268–325	7,800	7,800
Totals, Positions Now Authorized	32.9	34	34	$119,070	$120,076	$122,526
Estimated salary savings	–	*—4*	*—1.5*	–	*—14,289*	*—7,964*
Totals, Salaries and Wages	32.9	30	32.5	$119,070	$105,787	$114,562
OPERATING EXPENSES						
Farm general				$4,983	$5,700	$5,700
Dairy				64,647	70,790	86,484
Hog ranch				5,235	5,800	5,400
Orchard				660	500	500
Vegetable garden				2,968	2,830	3,100
Stable and tractor				4,740	3,300	3,650
Food processing				3,449	–	–
Totals, Farming and Processing				$86,682	$88,920	$104,834
EQUIPMENT						
Farm general—replacement				–	$401	$416
Farm general—additional				$366	100	100
Dairy—replacement				3,137	1,600	3,326
Dairy—additional				4,705	200	200
Hog ranch—replacement				22	5,300	100
Hog ranch—additional				5,447	100	6,475
Vegetable garden—replacement				34	300	457
Vegetable garden—additional				–	100	100
Orchard—replacement				–	150	100

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
FARMING AND PROCESSING—Continued							
EQUIPMENT—Continued							
Orchard—additional				$58	–	$100	
Stable and tractor—replacement				2,494	$200	542	
Stable and tractor—additional				48	824	100	
Totals, Equipment				$16,311	$9,275	$12,016	
Totals, Farming and Processing				$222,063	$203,982	$231,412	
REIMBURSEMENTS							
Surplus products sales				*—5,360*	*—7,500*	*—7,500*	
Net Totals, Farming and Processing				$216,703	$196,482	$223,912	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,158.4	1,527.2	1,488.2	$3,442,122	$5,026,594	$5,114,423	$87,829
Proposed new positions	–	–	46.3	–	–	158,840	158,840
Estimated salary savings	–	*—181.8*	*—69*	–	*—598,164*	*—342,761*	*255,403*
Totals, Salaries and Wages	1,158.4	1,345.4	1,465.5	$3,442,122	$4,428,430	$4,930,502	$502,072
Operating Expenses				1,828,945	1,895,099	2,158,295	263,196
Equipment				131,031	118,122	89,490	—28,632
TOTAL EXPENDITURES FOR SUPPORT				$5,402,098	$6,441,651	$7,178,287	$736,636
Reimbursements:							
Services to employees				*—133,626*	*—154,732*	*—163,180*	*—8,448*
Surplus products sales				*—5,360*	*—7,500*	*—7,500*	–
				$5,263,112	$6,279,419	$7,007,607	$728,188
Net Decrease in Stores Inventories				—5,543	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$5,257,569	$6,279,419	$7,007,607	$728,188

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REPLACEMENT OF FLOOD LOSS			
OPERATING EXPENSES			
Replacement of alfalfa hay for dairy	$17,983	$20,021	–

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$8,279	$9,400	$9,400

Department of Mental Hygiene

DE WITT STATE HOSPITAL

A hospital for mentally ill and mentally defective patients, located near Auburn, Placer County.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$2,882,541	$3,218,238	$3,638,974	$420,736
Allocations from Salary Increase Fund	210,449	167,816	–	—167,816
Allocations from Emergency Fund	–	7,489	–	—7,489
Allocations from Price Increase Fund	133,126	–	–	–
Transfer from Napa State Hospital Budget Act appropriation	–	21,895	–	—21,895
Total Available	$3,226,116	$3,415,438	$3,638,974	$223,536
Unexpended balance, estimated savings	—155,704 [a]	–	–	–
TOTAL EXPENDITURES FOR SUPPORT	$3,070,412	$3,415,438	$3,638,974	$223,536 (6.5%)
GENERAL ANALYSIS				
Number of positions	*688.3*	*673.1*	*692.4*	*19.3*
POPULATION AND UNIT COSTS				
Average population	2,989	3,082	3,138	56
Per capita cost	$1,027	$1,108	$1,160	$52 (4.7%)

Total expenditures for support in 1953-54 amount to $3,638,974, an increase of $223,536 or 6.5 percent over 1952-53. The average population for 1953-54 is 1.8 percent greater than the estimate for 1952-53.

SALARIES AND WAGES: The increase of $102,542 is accounted for as follows: 12 new positions at a cost of $52,776. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary. The balance of the increase in salaries and wages is due to the increased cost of authorized positions and a decrease in salary savings as a result of improved recruiting.

OPERATING EXPENSES: The increase of $112,251 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of $76,216 (a net ration increase after local production of $76,041). The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 amounts to $2,981. The increase in water and sewage is due to an allowance of $4,400 for chemicals for the prevention and correction of corrosion to hot water tanks. Other factors of change, primarily due to population and price, account for the balance.

EQUIPMENT: The amount of $76,883 provides $43,694 for replacement and $33,189 for additional equipment. The replacement equipment amounts to 4.9 percent of equipment investment on June 30, 1952. The following are significant additional items of equipment: office equipment for new positions, $1,343; additional chairs, $7,300; pianos, $1,200; and bus, $12,500.

REIMBURSEMENTS: A total of $85,964 is estimated for both the 1952-53 and the 1953-54 Fiscal Years and is attributable to meal sales and rental of living quarters to employees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Executive:						
Superintendent and medical director	1	1	1	SALARY RANGE $1,050–1,150	$13,000	$13,400
Senior stenographer-clerk	1	1	1	268–325	3,540	3,720
General Office:						
Institution administrative secretary II	1	1	1	458–556	6,672	6,672
Credit agent	1	1	1	295–358	4,092	4,092
Senior account clerk	1	1	1	268–325	3,456	3,630
Senior clerk	1	1	1	255–310	3,720	3,720
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Medical records librarian	–	1	1	295–358	3,540	3,720
Intermediate typist-clerk, range B	–	1	1	231–281	2,706	2,844
Intermediate typist-clerk, range A	4	4	4	220–268	11,916	12,360
Intermediate stenographer-clerk	7	8	8	231–281	24,884	25,693
Intermediate account clerk	2	1	1	220–268	2,844	2,988
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Business Office:						
Business manager II	1	1	1	530–644	7,728	7,728
Senior account clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	3,203	3,359
Intermediate typist-clerk, range A	1	1	1	220–268	2,820	2,964

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[a] Composed of savings in salaries and wages, $124,206; operating expenses, $26,906; equipment, $5,385; and shortage in reimbursements, —$793.

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Accounting Office:						
Accounting officer (state institution)	1	1	1	SALARY RANGE $436–530	$6,210	$6,360
Accounting technician III	1	1	1	325–395	4,665	4,740
Accounting technician II	1	1	1	268–325	3,900	3,900
Intermediate clerk	1	1	1	220–268	3,151	3,216
Intermediate stenographer-clerk	1	1	1	231–281	3,307	3,372
Bookkeeping machine operator	2	2	2	231–281	5,928	6,224
Intermediate account clerk	2	2	2	220–268	6,036	6,180
Storekeeping:						
Storekeeper II	1	1	1	325–395	4,740	4,740
Storekeeper I	1	2	2	281–341	7,707	7,887
Telephone:						
Telephone operator	5	5	5	220–268	15,349	15,791
Totals, Positions Now Authorized	41	44	44	$145,826	$166,130	$170,316
Proposed New Positions:						
General Office:						
Intermediate typist-clerk, range B	–	–	1	231–281	-	2,772
Intermediate typist-clerk, range A	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—2.7*	*—2.3*	-	*—10,134*	*—11,598*
Totals, Salaries and Wages	41	41.3	43.7	$145,826	$155,996	$164,130
OPERATING EXPENSES						
Office				$5,463	$5,082	$5,082
Printing				796	1,120	1,120
Telephone and Telegraph:						
Exchange charges				7,503	8,500	8,500
Long distance toll charges				829	830	830
Teletype and telegraph				345	350	350
Postage				1,769	1,820	1,820
Freight, cartage, and express				3,304	5,200	5,200
Traveling				1,428	1,900	2,900
Travel—in-service training				422	4,210	6,120
Cash discounts				–	*—2,050*	*—2,050*
Totals, Operating Expenses				$21,859	$26,962	$29,872
EQUIPMENT						
General office—replacement				$255	$2,263	$2,350
General office—additional				4,965	2,486	1,343
Business office—replacement				583	759	624
Business office—additional				757	550	1,365
Totals, Equipment				$6,560	$6,058	$5,682
Totals, Administration				$174,245	$189,016	$199,684
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:						
Institution food administrator I	1	1	1	SALARY RANGE $341–415	$4,980	$4,980
Supervising cook II	1	1	1	341–415	4,980	4,980
Assistant supervising institution cook	1	1	1	295–358	4,296	4,296
Cook—large quantity	10	10	10	268–325	36,164	37,189
Kitchen helper	21	21	21	200–243	56,162	57,686
Butcher-meat cutter I	2	2	2	268–325	7,207	7,370
Head baker	1	1	1	295–358	4,296	4,296
Baker	2	2	2	268–325	7,305	7,440
Psychiatric technician	9	9	9	220–268	27,204	27,768
Clothing:						
Shoemaker	1	1	1	325–395	4,740	4,740
Tailor	1	1	1	325–395	4,476	4,702
Seamer-seamstress	1	1	1	268–325	3,630	3,810
Assistant seamstress	1	1	1	210–255	2,880	3,024
Housekeeping:						
Supervising housekeeper	1	1	1	243–295	3,498	3,540
Housekeeper	5	5	5	220–268	16,080	16,080
Mattress maker and upholsterer	1	1	1	325–395	4,740	4,740
Laundry:						
Laundry supervisor	1	1	1	325–395	4,740	4,740
Laundryman	4	4	4	231–281	12,984	13,128
Laundress	3	3	3	220–268	9,648	9,648
Laundry helper	13	13	13	200–243	36,417	38,014
Totals, Positions Now Authorized	80	80	80	$213,300	$256,427	$262,171

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Feeding:				SALARY RANGE		
Dining room supervisor (effective October 1, 1953)	–	–	1	$268–325	–	$2,412
Supervising cook I	–	–	2	295–358	–	7,080
Cook—large quantity	–	–	1	268–325	–	3,216
Assistant cook (effective October 1, 1953)	–	–	1	200–268	–	1,980
Baker (effective October 1, 1953)	–	–	1	268–325	–	2,412
Estimated salary savings	–	*—4.9*	*—4.3*	–	*—$15,642*	*—18,432*
Totals, Salaries and Wages	80	75.1	81.7	$213,300	$240,785	$260,839
OPERATING EXPENSES						
Feeding				$765,876	$731,440	$828,835
Local production consumed				–	*—1,885*	*—2,055*
Net Feeding				$765,876	$729,555	$826,780
Clothing				69,779	83,080	84,506
Housekeeping				42,523	40,701	41,441
Laundry				7,990	7,988	8,134
Totals, Operating Expenses				$886,168	$861,324	$960,861
EQUIPMENT						
Feeding—replacement				$7,390	$11,800	$3,322
Feeding—additional				5,871	6,921	2,263
Clothing—replacement				–	400	400
Clothing—additional				3,116	1,575	200
Housekeeping—replacement				3,117	8,005	29,525
Housekeeping—additional*				966	2,900	7,550
Laundry—replacement				90	500	500
Laundry—additional				2,942	250	250
Totals, Equipment				$23,492	$32,351	$44,010
Totals, Support and Subsistence				$1,122,960	$1,134,460	$1,265,710
REIMBURSEMENTS						
Services to Employees:						
Meals				*—55,797*	*—55,670*	*—55,670*
Rental of living quarters				*—29,423*	*—30,294*	*—30,294*
Net Totals, Support and Subsistence				$1,037,740	$1,048,496	$1,179,746
CARE AND WELFARE						
SALARIES AND WAGES						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services	1	1	1	$458–556	$6,360	$6,672
Assistant superintendent of nursing services (registered nurse)	–	3	3	376–458	13,536	14,220
Assistant superintendent of nursing services—psychiatric technician	2	2	2	358–436	10,464	10,464
Supervising psychiatric nurse	–	8	8	341–415	29,040	30,480
Psychiatric nursing education director	1	1	1	376–458	4.664	4,900
Psychiatric nurse	–	9	9	295–341	32,516	33,705
Graduate nurse	11	2	2	281–325	7,800	7,800
Supervising psychiatric technician	15	15	15	295–358	62,382	63,752
Senior psychiatric technician II	43	43	43	268–325	161,246	164,099
Senior psychiatric technician I	88	88	88	243–295	288,980	301,339
Psychiatric technician	245	245	245	220–268	741,754	762,074
Psychiatric technician trainee	76	76	76	200–220	189,960	198,490
Medical Care:						
Assistant superintendent, range C	1	1	1	1,000–1,100	12,250	12,600
Director of clinical services, range B	–	1	1	950–1,050	10,344	10,860
Physician and surgeon III, range B	1	1	1	782–950	9,384	9,852
Physician and surgeon II, range A	5.5	6	6	676–821	56,280	57,530
Physician and surgeon I	–	1	1	613–676	7,728	8,112
Psychiatrist II, range B	1	1	1	710–862	9,014	9,462
Senior clinical psychologist	0.1	2	2	458–556	11,038	11,592
Junior clinical psychologist	0.9	1	1	310–376	3,720	3,900
Senior dentist	2	2	2	644–782	18,114	18,546
Dental laboratory technician	1	1	1	281–341	3,675	3,855
Dental assistant	1	1	1	220–268	3,203	3,216
Surgical nurse	2	2	2	295–341	8,184	8,184
Senior clinical laboratory technician	1	1	1	295–358	4,126	4,296
Clinical laboratory technician	0.2	1	1	281–325	3,372	3,540

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Medical Care—Continued				SALARY RANGE		
Chiropodist	0.7	0.7	0.7	$436–530	$3,801	$3,816
Pharmacist	1	1	1	395–481	5,772	5,772
X-ray technician	1	1	1	268–325	3,900	3,900
Educational interne	–	1	1	200–243	2,470	2,590
Physical therapy technician I	1	2	2	295–341	7,464	7,632
Professional interne	(1)	(1)	(1)	Maintenance only		
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1	1	1	436–505	5,565	5,844
Occupational therapist II	1	1	1	341–415	4,980	4,980
Occupational therapist I	1.3	2	2	295–341	6,800	7,140
Music therapist	0.5	2	2	310–376	7,620	7,992
Recreation therapist	0.8	1	1	310–376	3,795	3,980
Beauty shop manager	1	1	1	268–325	3,386	3,555
Senior librarian	–	1	1	325–395	3,900	4,092
Chaplain	–	2	2	415–505	9,960	10,464
Motion picture operator (part time)	0.2	0.2	0.2	2.20–2.30 hr.	800	800
Social Service.						
Senior psychiatric social worker	1.1	2	2	376–458	10,236	10.476
Totals, Positions Now Authorized	509.3	533.9	533.9	$1,417,096	$1,789,583	$1,846,573
Proposed New Positions:						
Nursing and Personal Care:						
Senior psychiatric nurse (replacing four psychiatric technicians II)	–	–	–	310–376	–	2,016
Psychiatric nurse (replacing two graduate nurses)	–	–	–	295–341	–	336
Psychiatric nurse (replacing 10 psychiatric technicians)	–	–	–	295–341	–	9,000
Medical Care:						
Physician and surgeon II, range A	–	–	1	676–821	–	8,112
Rehabilitation Therapy:						
Occupational therapist I	–	–	2	295–341	–	7,080
Social Service:						
Junior psychiatric social worker	–	–	1	310–376	–	3,720
Estimated salary savings	–	*—32.6*	*—26.9*	–	*—109,164*	*—123,871*
Totals, Salaries and Wages	509.3	501.3	511	$1,417,096	$1,680,419	$1,752,966
OPERATING EXPENSES						
Nursing and personal care				$12,670	$13,068	$13,305
Medical care				34,458	45,432	46,110
Rehabilitation therapy supplies				4,889	8,784	11,924
Burials and cremations				2,400	2,650	2,650
Leave and discharge allowance				1,020	2,460	2,700
Totals, Operating Expenses				$55,437	$72,394	$76,689
EQUIPMENT						
Nursing and personal care—replacement				$261	$250	–
Nursing and personal care—additional				77	1,134	–
Medical care—replacement				5,346	3,196	$3,278
Medical care—additional				1,088	8,517	2,361
Rehabilitation therapy—replacement				271	550	750
Rehabilitation therapy—additional				1,188	5,525	3,493
Totals, Equipment				$8,231	$19,172	$9,882
Totals, Care and Welfare				$1,480,764	$1,771,985	$1,839,537
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$481–584	$7,008	$7,008
Supervisor of building trades	0.4	1	1	358–436	5,043	5,298
Carpenter	3	3	3	325–395	14,220	14,220
Painter	3	3	3	325–395	13,742	13,956
Plumber	3	3	3	325–395	13,708	13,920
Blacksmith	1	1	1	325–395	4,740	4,740
Sheet metal worker	1	1	1	325–395	4,177	4,386
Mason	1	1	1	325–395	4,740	4,740
Building maintenance man	6	6	6	268–325	22,720	23,070
Maintenance of Grounds:						
Supervising groundsman	1	1	1	310–376	4,512	4,512
Groundsman	3	3	3	231–281	10,116	10,116
Watchman	2	2	2	231–281	5,940	6,238

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
SALARIES AND WAGES—Continued						
Light, Heat, and Power:				SALARY RANGE		
Chief engineer I	–	1	1	$358–436	$4,550	$4,780
Stationary engineer	3	3	3	325–395	14,220	14,220
Electrician	3	3	3	325–395	14,201	14,220
Steamfitter	0.6	–	–	325–395	–	–
Stationary fireman	5	5	5	281–341	19,314	19,859
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	341–415	4,262	4,476
Building maintenance man	5	5	5	268–325	19,245	19,425
Fire Protection:						
Institution fire marshal	1	1	1	310–376	4,512	4,512
Institution fireman	5	5	5	255–310	18,406	18,585
Institution fire fighter (part time)	(10)	(10)	(10)	255–310	3,600	3,600
Motor Vehicles:						
Automobile mechanic	1	1	1	325–395	4,740	4,740
Automotive equipment operator	8	8	8	268–325	30,840	31,200
Totals, Positions Now Authorized	58	59	59	$227,485	$248,556	$251,821
Estimated salary savings	–	*—3.6*	*—3*	–	*—15,162*	*—16,620*
Totals, Salaries and Wages	58	55.4	56	$227,485	$233,394	$235,201
OPERATING EXPENSES						
Maintenance of structures				$17,520	$30,346	$30,346
Maintenance of grounds				1,399	1,500	1,500
Light, heat, and power				110,378	113,258	113,258
Fire protection				239	250	250
Water and sewerage				8,027	11,400	15,800
Motor vehicle supplies and expense				5,093	5,234	6,343
Totals, Operating Expenses				$142,656	$161,988	$167,497
EQUIPMENT						
Maintenance of structures—replacement				$1,024	$645	$1,514
Maintenance of structures—additional				2,529	1,014	500
Maintenance of grounds—replacement				201	300	300
Maintenance of grounds—additional				650	200	200
Light, heat, and power—replacement				533	700	200
Light, heat, and power—additional				221	1,600	200
Fire protection—replacement				–	395	250
Fire protection—additional				728	300	250
Water and sewerage—replacement				576	100	100
Water and sewerage—additional				466	200	100
Motor vehicle—replacement				130	2,080	581
Motor vehicle—additional				59	3,025	13,114
Totals, Equipment				$7,117	$10,559	$17,309
Totals, Maintenance and Operation of Plant				$377,258	$405,941	$420,007

RECAPITULATION BY OBJECT

							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	688.3	716.9	716.9	$2,003,707	$2,460,696	$2,530,881	$70,185
Proposed new positions	–	–	12	–	–	52,776	52,776
Estimated salary savings	–	*—43.8*	*—36.5*	–	*—150,102*	*—170,521*	*—20,419*
Totals, Salaries and Wages	688.3	673.1	692.4	$2,003,707	$2,310,594	$2,413,136	$102,542
Operating expenses				1,106,120	1,122,668	1,234,919	112,251
Equipment				45,400	68,140	76,883	8,743
TOTAL EXPENDITURES FOR SUPPORT				$3,155,227	$3,501,402	$3,724,938	$223,536
Reimbursements:							
Services to employees				*—85,220*	*—85,964*	*—85,964*	–
				$3,070,007	$3,415,438	$3,638,974	$223,536
Net increase in stores inventories				405	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$3,070,412	$3,415,438	$3,638,974	$223,536

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$6,351	$6,400	$6,400

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL

hospital for mental patients, located at Talmadge, Mendocino County.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$2,521,874	$2,787,424	$3,024,595	$237,171
Allocations from Salary Increase Fund	192,190	145,971	–	—145,971
Allocations from Emergency Fund	4,395	14,416	–	—14,416
Allocations from Price Increase Fund	103,180	–	–	–
Transfer to Stockton State Hospital Budget Act appropriation	–	—158,453	–	158,453
Total Available	$2,821,639	$2,789,358	$3,024,595	$235,237
Unexpended balance, estimated savings	—320,503 [a]	—4,128 [b]	–	4,128
TOTAL EXPENDITURES FOR SUPPORT	$2,501,136	$2,785,230	$3,024,595	$239,365 (8.6%)

GENERAL ANALYSIS

Number of positions	*552.5*	*547.4*	*603.7*	*56.3*
POPULATION AND UNIT COSTS				
Average population	2,693	2,668	2,671	3
Per capita cost	$929	$1,044	$1,132	$88 (8.4%)

Total expenditures for support in 1953-54 amount to $3,024,595, an increase of $239,365 or 8.6 percent over 1952-53. The average population for 1953-54 is estimated at approximately the same level as for 1952-53.

SALARIES AND WAGES: The increase of $201,055 is accounted for as follows: Thirteen new positions at a cost of $43,368. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary. A miscellaneous position consisting of an auto mechanic is required in addition to the one authorized mechanic to properly repair and service the 42 pieces of mechanical equipment. The automotive shop also carries on the function of dispatcher of automotive equipment. The increased cost of authorized positions and decreased salary savings anticipated as a result of the completion of new temporary housing facilities for employees, accompanied by intensive recruitment efforts, accounts for the balance of the increase.

OPERATING EXPENSES: The increase of $45,885 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of $61,148, and a net ration increase of $40,128 after local production consumed. The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for $2,538. Other factors of change are primarily due to population and price.

EQUIPMENT: The amount of $73,901 provides $46,706 for replacement and $27,195 for additional equipment. The replacement equipment amounts to 5 percent of the equipment investment on June 30, 1952. The following are significant additional items: office equipment for new positions, $1,487; feeding equipment, $6,575; diathermy and spectrophotometer, $1,235; radio-phonograph equipment, $1,000; piano, $600; milking machine, $2,700.

REIMBURSEMENTS: A total of $87,570 is estimated for the 1953-54 Fiscal Year and it consists of services to employees and sale of surplus products.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
Superintendent and medical director	1	1	1	$1,050–1,150	$13,800	$13,800
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
General Office:						
Institution administrative secretary II	1	1	1	458–556	6,672	6,672
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior account clerk	2	2	2	268–325	7,800	7,800
Medical record librarian	–	1	1	295–358	3,540	3,705
Intermediate clerk	5	5	5	220–268	15,721	16,015
Intermediate typist-clerk, range B	–	1	1	231–281	2,880	3,024
Intermediate typist-clerk, range A	2	3	3	220–268	8,772	9,048
Intermediate stenographer-clerk	6.8	9	9	231–281	29,062	29,532
Intermediate file clerk	1	1	1	220–268	3,151	3,216
Intermediate account clerk	2	2	2	220–268	6,393	6,432
Intermediate stenographer clerk	1	–	–	231–281	–	–
Temporary help—microfilm	0.3	–	–	220–268	–	–

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[a] Composed of savings in salaries and wages, $265,546; operating expenses, $32,114; equipment, $10,813; and excess reimbursements, $12,030.

[b] Composed of savings in salaries and wages, $4,128.

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Business Office:				SALARY RANGE		
Assistant superintendent of business services	1	1	1	$644–782	$9,384	$9,384
Hospital industries supervisor	0.5	1	1	436–530	5,364	5,634
Senior clerk	1	1	1	255–310	3,526	3,705
Intermediate typist-clerk, range A	1	1	1	220–268	2,916	3,060
Intermediate stenographer-clerk	1	1	1	231–281	2,976	3,125
Accounting Office:						
Accounting technician III	1	1	1	325–395	4,740	4,740
Accounting technician II	2	2	2	268–325	7,605	7,785
Intermediate typist-clerk, range A	0.8	1	1	220–268	2,739	2,880
Bookkeeping machine operator	1	1	1	231–281	3,372	3,372
Intermediate account clerk	3.5	4	4	220–268	11,448	11,868
Storekeeping:						
Storekeeper II	1	1	1	325–395	4,740	4,740
Storekeeper I	1	1	1	281–341	4,092	4,092
Telephone:						
Telephone operator	5	5	5	220–268	15,526	15,660
Intermediate clerk	0.3	–	–	220–268	–	–
Totals, Positions Now Authorized	44.2	49	49	$178,173	$184,019	$187,089
Proposed New Positions:						
General Office:						
Senior account clerk	–	–	1	268–325	–	3,216
Intermediate typist-clerk, range B	–	–	2	231–281	–	5,544
Intermediate typist-clerk, range A	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—8.2*	*—5.3*	–	*—30,915*	*—23,819*
Totals, Salaries and Wages	44.2	40.8	47.7	$178,173	$153,104	$174,670
OPERATING EXPENSES						
Office				$6,360	$5,100	$5,100
Printing				–	1,030	1,030
Telephone and Telegraph:						
Exchange charges				3,993	4,140	4,140
Long distance toll charges				490	520	520
Teletype and telegraph				387	410	410
Postage				2,846	3,030	3,030
Freight, cartage, and express				4,069	6,400	6,400
Traveling				2,584	2,900	2,900
Traveling—in-service training				649	4,200	6,960
Stores adjustments				1,744	–	–
Cash discounts				*—2,045*	*—2,050*	*—2,050*
Totals, Operating Expenses				$21,077	$25,680	$28,440
EQUIPMENT						
General office—replacement				–	$250	$672
General office—additional				$5,478	4,677	1,737
Busness office—replacement				699	515	259
Business office—additional				4,045	250	805
Totals, Equipment				$10,222	$5,692	$3,473
Totals, Administration				$209,472	$184,476	$206,583
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II	–	1	1	$415–505	$5,211	$5,474
Supervising cook II	1	1	1	341–415	4,980	4,980
Assistant supervising institution cook	1	1	1	295–358	4,296	4,296
Cook—large quantity	11.9	12	12	268–325	45,937	46,280
Kitchen helper	2	2	2	200–243	5,578	5,712
Head baker	1	1	1	295–358	3,795	3,980
Baker	2	2	2	268–325	7,342	7,515
Butcher-meat cutter II	1	1	1	295–358	4,296	4,296
Butcher-meat cutter I	1	1	1	268–325	3,840	3,900
Dining room assistant	0.9	3	3	200–243	7,230	7,590
Psychiatric technician	3	3	3	220–268	9,648	9,648
Clothing:						
Shoemaker	1	1	1	325–395	4,740	4,740
Tailor	1	1	1	325–395	4,512	4,740
Seamer-seamstress	2	2	2	268–325	7,800	7,800
Housekeeping:						
Housekeeper	1	1	1	220–268	3,216	3,216
Mattress maker and upholsterer	1	1	1	325–395	4,740	4,740

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Laundry:				SALARY RANGE		
Laundry supervisor	1	1	1	$325–395	$3,948	$4,143
Laundryman	4	4	4	231–281	13,397	13,488
Laundress	4	4	4	220–268	12,864	12,864
Totals, Positions Now Authorized	39.8	43	43	$131,601	$157,370	$159,402
Proposed New Positions:						
Feeding:						
Dining room supervisor (effective October 1, 1953)	–	–	1	268–325	–	2,412
Supervising cook I	–	–	2	295–358	–	7,080
Cook—large quantity	–	–	1	268–325	–	3,216
Assistant cook (effective October 1, 1953)	–	–	1	220–268	–	1,980
Baker (effective October 1, 1953)	–	–	1	268–325	–	2,412
Estimated salary savings	–	*—7.2*	*—4.9*	–	*—26,438*	*—21,180*
Totals, Salaries and Wages	39.8	35.8	44.1	$131,601	$130,932	$155,322
OPERATING EXPENSES						
Feeding				$691,924	$644,656	$699,433
Local production consumed				*—280,548*	*—257,125*	*—271,692*
Net Feeding				$411,376	$387,531	$427,741
Clothing				51,296	67,954	68,030
Housekeeping				45,762	35,978	36,019
Laundry				6,885	6,660	6,667
Totals, Operating Expenses				$515,319	$498,123	$538,457
EQUIPMENT						
Feeding—replacement				$229	$1,650	$1,595
Feeding—additional				5,223	4,160	6,575
Clothing—replacement				237	775	1,090
Clothing—additional				185	665	150
Housekeeping—replacement				937	9,700	23,800
Housekeeping—additional				1,992	3,920	1,550
Laundry—replacement				221	670	670
Laundry—additional				285	1,065	200
Totals, Equipment				$9,309	$22,605	$35,630
Totals, Support and Subsistence				$656,229	$651,660	$729,409
REIMBURSEMENTS						
Services to Employees:						
Meals				*—41,556*	*—39,332*	*—39,332*
Rental of living quarters				*—22,103*	*—24,834*	*—23,238*
Net Totals, Support and Subsistence				$592,570	$587,494	$666,839
CARE AND WELFARE						
SALARIES AND WAGES						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services	1	1	1	$458–556	$5,964	$6,260
Assistant superintendent of nursing services (registered nurse)	–	3	3	376–458	13,536	14,163
Assistant superintendent, nursing services (psychiatric technician)	2	2	2	358–436	10,212	10,464
Psychiatric nursing education director	–	1	1	376–458	4,512	4,721
Supervising psychiatric nurse	–	7	7	341–415	28,644	29,953
Senior psychiatric nurse	0.3	1	1	310–376	4,143	4,350
Psychiatric nurse	3.7	10	10	295–341	36,736	37,836
Graduate nurse	9.1	9	9	281–325	32,082	33,337
Supervising psychiatric technician	12.8	15	15	295–358	62,642	63,740
Senior psychiatric technician II	23.2	26	26	268–325	96,353	97,568
Senior psychiatric technician I	42	42	42	243–295	140,269	146,336
Psychiatric technician	222.6	230	230	220–268	710,577	721,886
Psychiatric technician trainee	57.7	83	83	200–220	204,280	214,055
Medical Care:						
Assistant superintendent, range A	1	1	1	950–1,050	12,600	12,600
Director of clinical services, range B	0.2	1	1	950–1,050	10,344	10,817
Physician and surgeon III, range B	–	1	1	782–950	9,384	9,852
Psychiatrist II, range C	0.9	1	1	782–950	10,744	11,310
Psychiatrist II, range B	1	1	1	710–862	10,344	10,344
Physician and surgeon II, range B	1	1	1	710–862	10,344	10,344
Physician and surgeon II, range A	4.1	6	6	676–821	52,428	54,488

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Medical Care—Continued				SALARY RANGE		
Physician and surgeon I	–	3	3	$613–676	$22,068	$23,091
Senior dentist	1.7	2	2	644–782	17,336	17,734
Senior clinical psychologist	1.4	4	4	458–556	22,145	23,210
Psychiatric resident	–	1	1	295–358	3,540	3,705
Surgical nurse	1.3	2	2	295–341	7,080	7,410
Dental assistant	1.3	2	2	220–268	5,796	6,087
Senior clinical laboratory technician	0.7	1	1	295–358	4,296	4,296
Clinical laboratory technician	–	2	2	281–325	6,432	6,718
Chiropodist	0.3	0.6	0.6	436–530	2,616	2,737
Pharmacist	1	1	1	395–481	5,106	5,364
Electroencephalographic technician	1	1	1	268–325	3,540	3,720
X-ray technician	1	1	1	268–325	3,900	3,900
Physical therapist II	–	1	1	341–415	4,092	4,279
Physical therapist I	1.7	4	4	281–341	14,208	14,670
Educational interne	–	1	1	200–243	2,400	2,510
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	0.1	1	1	436–505	5,232	5,496
Occupational therapist II	1	1	1	341–415	4,980	4,980
Occupational therapist I	1	3	3	295–341	10,836	11,144
Music therapist	0.6	1	1	310–376	3,720	3,885
Recreation therapist	0.6	1	1	310–376	3,825	4,012
Beauty shop manager	1	1	1	268–325	3,705	3,885
Senior librarian	1	1	1	325–395	3,980	4,177
Chaplain	–	2	2	415–505	9,960	10,442
Elementary teacher, range A	1	1	1	310–376	3,735	3,916
Motion picture operator (part time)	–	0.2	0.2	2.20–2.30 hr.	600	600
Social Service:						
Supervising psychiatric social worker I	–	1	1	415–505	4,980	5,211
Senior psychiatric social worker	2	6	6	376–458	27,509	28,824
Junior psychiatric social worker	1	1	1	310–376	4,512	4,512
Sex Psychopath Unit:						
Psychiatrist II, range B	0.4	1	1	710–862	8,660	9,088
Physician and surgeon II, range A	–	1	1	676–821	8,112	8,486
Senior clinical psychologist	–	1	1	458–556	5,232	5,474
Occupational therapist I	–	1	1	295–341	3,372	3,526
Senior stenographer-clerk	–	1	1	268–325	3,216	3,359
Intermediate stenographer-clerk	0.7	1	1	231–281	2,988	3,138
Totals, Positions Now Authorized	404.4	494.8	494.8	$1,193,553	$1,709,847	$1,758,010
Proposed New Positions:						
Nursing and Personal Care:						
Senior psychiatric nurse (replacing three senior psychiatric technician II)	–	–	–	310–376	–	1,512
Psychiatric nurse (replacing 12 graduate nurse)	–	–	–	295–341	–	2,016
Rehabilitation Therapy:						
Recreation therapist	–	–	2	310–376	–	7,440
Estimated salary savings	–	*—83.1*	*—49.7*	–	*—287,254*	*—212,277*
Totals, Salaries and Wages	404.4	411.7	447.1	$1,193,553	$1,422,593	$1,556,701
OPERATING EXPENSES						
Nursing and personal care				$14,498	$13,340	$13,355
Medical care				30,155	40,283	40,320
Rehabilitation therapy supplies				6,330	7,604	10,150
Leave and discharge allowance				847	1,100	1,100
Totals, Operating Expenses				$51,830	$62,327	$64,925
EQUIPMENT						
Nursing and personal care—replacement				$704	$1,900	$1,300
Nursing and personal care—additional				781	3,000	300
Medical care—replacement				6,481	5,190	3,200
Medical care—additional				6,390	7,590	6,099
Rehabilitation therapy—replacement				8,210	1,350	700
Rehabilitation therapy—additional				4,650	3,885	3,080
Totals, Equipment				$27,216	$22,915	$14,679
Totals, Care and Welfare				$1,272,599	$1,507,835	$1,636,305

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance I	0.7	1	1	$415–505	$5,127	$5,386
Supervisor of building trades	–	1	1	358–436	4,296	4,494
Carpenter	1	1	1	325–395	4,740	4,740
Painter	2	2	2	325–395	8,688	8,883
Plumber	2	2	2	325–395	9,480	9,480
Sheet metal worker	1	1	1	325–395	4,740	4,740
Mason	1	1	1	325–395	4,740	4,740
Assistant institution painter	1	1	1	255–310	3,720	3,720
Building maintenance man	5.4	6	6	268–325	22,716	22,859
Maintenance of Grounds:						
Supervising institution groundsman	1	1	1	310–376	4,512	4,512
Groundsman and flower gardener	2	2	2	231–281	6,588	6,744
Light, Heat, and Power:						
Chief engineer II	1	1	1	395–481	5,772	5,772
Stationary engineer	3	3	3	325–395	13,992	14,220
Steamfitter	1	1	1	325–395	4,740	4,740
Electrician	2	2	2	325–395	9,309	9,480
Stationary fireman	3.8	5	5	281–341	19,121	19,652
Water and Sewage:						
Farm hand	1	1	1	210–255	3,060	3,060
Fire Protection:						
Institution fire marshal	1	1	1	310–376	4,512	4,512
Institution fireman	2	2	2	255–310	7,365	7,440
Institution firefighter (part time)	(15)	(15)	(15)	255–310	4,320	4,320
Motor Vehicles:						
Auto mechanic	1	1	1	325–395	4,740	4,740
Transportation officer	–	2	2	310–376	7,440	7,770
Automotive equipment operator	5.8	6	6	268–325	21,822	22,288
Totals, Positions Now Authorized	38.7	44	44	$131,590	$185,540	$188,292
Proposed New Positions:						
Motor Vehicles:						
Auto mechanic	–	–	1	325–395	–	3,900
Estimated salary savings	–	*—7.4*	*—4.5*	–	*—31,171*	*—23,063*
Totals, Salaries and Wages	38.7	36.6	40.5	$131,590	$154,369	$169,129
OPERATING EXPENSES						
Maintenance of structures				$26,237	$32,300	$32,300
Maintenance of grounds				1,025	1,350	1,350
Light, heat, and power				109,278	115,472	115,472
Fire protection				391	460	460
Water and sewage				1,239	1,610	1,610
Motor vehicles, supplies and expense				5,935	6.128	6,363
Totals, Operating Expenses				$144,105	$157,320	$157,555
EQUIPMENT						
Maintenance of structures—replacement				$2,271	$2,000	$800
Maintenance of structures—additional				450	580	354
Maintenance of grounds—replacement				247	420	350
Maintenance of grounds—additional				343	700	200
Light, heat, and power—replacement				–	915	400
Light, heat, and power—additional				876	500	400
Fire protection—replacement				–	12,290	1,400
Fire protection—additional				101	370	100
Water and sewage—replacement				–	200	100
Water and sewage—additional				637	100	100
Motor vehicles—replacement				116	300	300
Motor vehicles—additional				412	1.750	560
Totals, Equipment				$5,453	$20.125	$5.064
Totals, Maintenance and Operation of Plant				$281,148	$331,814	$331,748
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
Farm General:						
Head farmer I	1	1	1	$310–376	$4,512	$4,512
Farm hand	3	3	3	210–255	8,220	8,472
Automotive equipment operator	1	1	1	268–325	3,900	3.900
Dairy:						
Dairyman	1	1	1	341–415	4,368	4,588
Assistant institution dairyman	1.5	2	2	281–341	7,478	7,647
Milker	4.6	5	5	255–310	16,724	17,192
Hog Ranch:						
Hog ranch operator	1	1	1	281–341	4,092	4,092
Farm hand	1	1	1	210–255	3,060	3,060
Orchard:						
Farm hand	1	1	1	210–255	2,520	2,640

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
FARMING AND PROCESSING—Continued							
SALARIES AND WAGES—Continued							
Poultry Ranch:				SALARY RANGE			
Poultryman	1	1	1	$281–341	$4,092	$4,092	
Farm hand	1	1	1	210–255	3,060	3,060	
Vegetable Garden:							
Vegetable gardener	1	1	1	281–341	3,720	3,720	
Assistant vegetable gardener	2	2	2	220–268	6,393	6,549	
Stable and Tractor:							
Tractor operator—laborer	1	1	1	281–341	3,372	3,540	
Farm hand	3.3	4	4	210–255	10,718	11,257	
Food Processing:							
Cannery supervisor	1	1	1	358–436	5,232	5,232	
Totals, Positions Now Authorized	25.4	27	27	$80,040	$91,461	$93,553	
Estimated salary savings	–	*—4.5*	*—2.7*	–	*—15,365*	*—11,226*	
Totals, Salaries and Wages	25.4	22.5	24.3	$80,040	$76,096	$82,327	
OPERATING EXPENSES							
Farm general				$3,846	$3,800	$3,800	
Dairy				44,505	48,900	44,000	
Hog ranch				15,774	16,540	18,330	
Poultry ranch				22,932	23,600	26,668	
Orchard				320	100	100	
Vegetable garden				428	1,040	1,040	
Stable and tractor				1,910	1,800	1,800	
Food processing				13,613	15,000	15,000	
Totals, Operating Expenses				$103,328	$110,780	$110,738	
EQUIPMENT							
Farm general—replacement				$150	$3,820	$4,120	
Farm general—additional				432	740	385	
Dairy—replacement				1,621	1,400	1,400	
Dairy—additional				47	200	2,900	
Hog ranch—replacement				103	350	400	
Hog ranch—additional				77	290	200	
Poultry ranch—replacement				890	1,350	1,550	
Poultry ranch—additional				–	200	550	
Vegetable garden—replacement				124	300	300	
Vegetable garden—additional				256	150	375	
Stable and tractor—replacement				4,431	300	300	
Stable and tractor—additional				–	300	300	
Food processing—replacement				231	825	2,000	
Food processing—additional				273	3,510	275	
Totals, Equipment				$8,635	$13,735	$15,055	
Totals, Farming and Processing				$192,003	$200,611	$208,120	
REIMBURSEMENTS							
Surplus products sales and miscellaneous				*—32,120*	*—27,000*	*—25,000*	
Net Totals, Farming and Processing				$159,883	$173,611	$183,120	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	552.5	657.8	657.8	$1,714,957	$2,328,237	$2,386,346	$58,109
Proposed new positions	–	–	13	–	–	43,368	43,368
Estimated salary savings	–	*—110.4*	*—67.1*	–	*—391,143*	*—291,565*	*99,578*
Totals, Salaries and Wages	552.5	547.4	603.7	$1,714,957	$1,937,094	$2,138,149	$201,055
Operating expenses				835,659	854,230	900,115	45,885
Equipment				60,835	85,072	73,901	—11,171
TOTAL EXPENDITURES FOR SUPPORT				$2,611,451	$2,876,396	$3,112,165	$235,769
REIMBURSEMENTS							
Services to employees				*—63,659*	*—64,166*	*—62,570*	*1,596*
Surplus products sales and miscellaneous				*—32,120*	*—27,000*	*—25,000*	*2,000*
				$2,515,672	$2,785,230	$3,024,595	$239,365
Net decrease in stores inventories				—14,536	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$2,501,136	$2,785,230	$3,024,595	$239,365

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
GENERAL FUND				
Miscellaneous	$1,624	$1,600	$1,600	

Department of Mental Hygiene

MODESTO STATE HOSPITAL

A hospital for mentally ill and mentally defective patients, located near Modesto, Stanislaus County.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$3,095,671	$3,528,091	$4,038,138	$510,047
Allocations from Salary Increase Fund	224,346	191,464	–	—191,464
Allocations from Emergency Fund	–	45,888	–	—45,888
Allocations from Price Increase Fund	86,526	–	–	–
Transfer from Napa State Hospital Budget Act appropriation	–	78,256	–	—78,256
Total Available	$3,406,543	$3,843,699	$4,038,138	$194,439
Unexpended balance, estimated savings	—84,599 [a]	–	–	–
TOTAL EXPENDITURES FOR SUPPORT	$3,321,944	$3,843,699	$4,038,138	$194,439 (5.1%)
GENERAL ANALYSIS				
Number of positions	*761.3*	*778.7*	*797.9*	*19.2*
POPULATION AND UNIT COSTS				
Average population	2,953	3,174	3,280	106
Per capita cost	$1,125	$1,211	$1,231	$20 (1.7%)

Total expenditures for support in 1953-54 amount to $4,038,138, an increase of $194,439 or 5.1 percent over 1952-53. The average population for 1953-54 is 3.3 percent greater than 1952-53.

SALARIES AND WAGES: The increase of $111,532 is accounted for as follows: Fourteen new positions at a cost of $57,912. Complement positions affecting all hospitals are explained under "STATE HOSPITAL AND HOMES FOR MENTALLY DEFICIENT" following the departmental summary. In addition a miscellaneous position consisting of an assistant seamstress is required for the sewing and mending of patient clothing and bedding to lengthen the life of the items and maintain the stock. The balance of increase in salary expenditures is due to the increased cost of authorized positions partially offset by increased salary savings.

OPERATING EXPENSES: The increase of $106,781 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of $85,537 and a net ration increase after local production of $85,403. The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 amounts to $3,116. Other factors of change are primarily due to population and price.

EQUIPMENT: The amount of $96,876 provides $45,007 for replacement and $51,869 for additional equipment. The replacement equipment amounts to 5.8 percent of the equipment investment on June 30, 1952. The following are significant additional items: office equipment for new positions, $1,909; cake batch mixer, $4,178; two food conveyors, $1,493; hydraulic dough trough, $1,536; chairs, $7,600; mattress tape edge machine, $1,161; instrument sterilizers, $1,020; Fordson tractor, $1,531.

REIMBURSEMENTS: A total of $80,098 is estimated for the 1953-54 Fiscal Year and is attributable to meal sales and rental of living quarters to employees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS				ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES:				SALARY RANGE			
Executive:							
Superintendent and medical director	1	1	1	$1,050–1,150		$13,800	$13,800
Senior stenographer-clerk	1	1	1	268–325		3,900	3,900
General Office:							
Hospital administrative assistant and personnel officer	0.3	1	1	481–584		5,844	6,135
Agent I	1	1	1	358–436		4,296	4,512
Senior account clerk	1	1	1	268–325		3,414	3,585
Senior stenographer-clerk	1	1	1	268–325		3,900	3,900
Medical record librarian	–	1	1	295–358		3,540	3,720
Intermediate stenographer-clerk	5	7	7	231–281		21,243	22,218
Intermediate file clerk	1	1	1	220–268		2,717	2,856
Intermediate account clerk	1	1	1	220–268		2,808	2,952
Bookkeeping machine operator	1	1	1	231–281		3,346	3,372
Intermediate clerk	2	2	2	220–268		6,012	6,156
Intermediate typist-clerk, range A	4	4	4	220–268		11,857	12,277
Business Office:							
Business manager II	1	1	1	530–644		7,269	7,635
Senior clerk	1	1	1	255–310		3,720	3,720
Intermediate typist-clerk, range A	2	2	2	220–268		6,406	6,432
Intermediate clerk	1	1	1	220–268		3,000	3,151

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[a] Comprised of savings in salaries and wages, $56,811; operating expenses, $11,788; equipment, $13,750; and excess reimbursements, $2,250.

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Accounting Office:						
Accounting officer (state institution)	1	1	1	SALARY RANGE $436–530	$6,360	$6,360
Accounting technician III	1	1	1	325–395	4,161	4,386
Senior clerk	1	1	1	255–310	3,255	3,414
Bookkeeping machine operator	1	1	1	231–281	3,372	3,372
Intermediate account clerk	1.8	2	2	220–268	5,933	6,072
Intermediate clerk	2	2	2	220–268	6,024	6,168
Storekeeping:						
Storekeeper II	1	1	1	325–395	4,386	4,512
Storekeeper I	2	2	2	281–341	8,184	8,184
Telephone:						
Telephone operator	6	6	6	220–268	18,743	19,218
Totals, Positions Now Authorized	40.1	45	45	$142,395	$167,490	$172,007
Proposed New Positions:						
General Office:						
Intermediate typist-clerk, range B	–	–	2	231–281	–	5,544
Intermediate typist-clerk, range A	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—1.9*	*—1.7*	–	*—7,035*	*—9,190*
Totals, Salaries and Wages	40.1	43.1	46.3	$142,395	$160,455	$171,001
OPERATING EXPENSES						
Office				$3,744	$3,750	$3,750
Printing				1,088	1,121	1,121
Telephone and Telegraph:						
Exchange charges				9,437	10,600	10,600
Long distance toll charges				710	750	750
Telegraph and teletype				389	500	500
Postage				1,454	1,600	1,600
Freight, cartage, and express				3,165	5,800	5,800
Traveling				1,305	1,900	2,900
Traveling—in-service training				1,951	3,760	6,120
Cash discounts				–	*—2,000*	*—2,000*
Totals, Operating Expenses				$23,243	$27,781	$31,141
EQUIPMENT						
General office—replacement				–	$4,367	$200
General office—additional				$6,834	4,113	4,847
Business office—additional				–	–	574
Totals, Equipment				$6,834	$8,480	$5,621
Totals, Administration				$172,472	$196,716	$207,763
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:						
Institution food administrator II	0.3	1	1	SALARY RANGE $415–505	$5,064	$5,320
Supervising cook II	1	1	1	341–415	4,980	4,980
Assistant supervising institution cook	1	1	1	295–358	4,296	4,296
Cook—large quantity	12.9	13	13	268–325	48,777	49,494
Kitchen helper	16	16	16	200–243	42,674	44,049
Head baker	1	1	1	295–358	4,296	4,296
Baker	2	2	2	268–325	7,148	7,500
Butcher-meat cutter I	2	2	2	268–325	7,132	7,485
Dining room assistant	9	9	9	200–243	23,202	24,042
Psychiatric technician	21	21	21	220–268	66,174	66,999
Clothing:						
Shoemaker	0.1	1	1	325–395	3,996	4,194
Tailor	1	1	1	325–395	4,740	4,740
Seamer-seamstress	1	1	1	268–325	3,900	3,900
Assistant seamstress	2	2	2	210–255	6,108	6,120
Housekeeping:						
Supervising housekeeper	1	1	1	243–295	3,540	3,540
Housekeeper	5	5	5	220–268	15,937	16,080
Mattress maker and upholsterer	1	1	1	325–395	4,386	4,607
Laundry:						
Laundry supervisor	1	1	1	325–395	4,512	4,740
Assistant laundry supervisor	0.3	1	1	268–325	3,333	3,498
Laundryman	3	3	3	231–281	9,264	9,726
Laundress	3	3	3	220–268	9,648	9,648
Laundry helper	17.9	18	18	200–243	50,060	51,321
Totals, Positions Now Authorized	102.5	105	105	$286,605	$333,167	$340,575

MODESTO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Feeding:						
Dining room supervisor (effective October 1, 1953)	–	–	1	SALARY RANGE $268–325	–	$2,412
Supervising cook I	–	–	2	295–358	–	7,080
Assistant cook (effective October 1, 1953)	–	–	1	220–268	–	1,980
Cook—large quantity	–	–	1	268–325	–	3,216
Baker (effective October 1, 1953)	–	–	1	268–325	–	2,412
Clothing:						
Assistant seamstress	–	–	1	210–255	–	2,520
Estimated salary savings	–	*—4.4*	*—3.9*	–	*—$13,993*	*—18,370*
Totals, Salaries and Wages	102.5	100.6	108.1	$286,605	$319,174	$341,825
OPERATING EXPENSES						
Feeding				$703,271	$753,477	$847,505
Local production consumed				–	*—1,866*	*—2,132*
Net feeding				$703,271	$751,611	$845,373
Clothing				63,934	84,405	87,105
Housekeeping				43,461	43,451	44,902
Laundry				8,068	8,318	8,596
Totals, Operating Expenses				$818,734	$887,785	$985,976
EQUIPMENT						
Feeding—replacement				$1,873	$10,112	$6,187
Feeding—additional				7,780	5,261	10,087
Clothing—replacement				499	740	200
Clothing—additional				1,994	5,159	912
Housekeeping—replacement				19,287	14,500	22,349
Housekeeping—additional				3,043	18,473	16,380
Laundry—replacement				6,816	300	300
Laundry—additional				838	500	500
Totals, Equipment				$42,130	$55,045	$56,915
Totals, Support and Subsistence				$1,147,469	$1,262,004	$1,384,716
REIMBURSEMENTS						
Services to Employees:						
Meals				*—47,343*	*—48,738*	*—48,738*
Rental of living quarters				*—31,966*	*—31,254*	*—31,360*
Net Totals, Support and Subsistence				$1,068,160	$1,182,012	$1,304,618
CARE AND WELFARE						
SALARIES AND WAGES						
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	SALARY RANGE $458–556	$6,060	$6,360
Assistant superintendent of nursing services (registered nurse)	3	3	3	376–458	14,404	15,016
Assistant superintendent of nursing services (psychiatric technician)	2	2	2	358–436	10,464	10,464
Supervising psychiatric nurse	7	7	7	341–415	29,292	30,756
Psychiatric nurse	1.7	10	10	295–341	37,353	38,360
Graduate nurse	8	–	–	281–325	–	–
Psychiatric nursing education director	1	1	1	376–458	4,512	4,740
Supervising psychiatric technician	16	16	16	295–358	67,016	68,227
Senior psychiatric technician II	38.8	39	39	268–325	146,215	149,259
Senior psychiatric technician I	75	75	75	243–295	244,277	255,438
Psychiatric technician	339.2	346	346	220–268	1,057,288	1,084,703
Psychiatric technician trainee	43	61	61	200–220	145,150	159,107
Medical Care:						
Assistant superintendent, range A	1	1	1	950–1,050	12,600	12,600
Director of clinical services, range B	0.5	1	1	950–1,050	11,310	11,900
Physician and surgeon III	–	1	1	782–950	8,940	9,384
Psychiatrist II, range C	–	1	1	782–950	9,384	9,852
Physician and surgeon II, range C	0.1	0.6	0.6	782–950	5,631	5,911
Physician and surgeon II, range A	3.8	6.4	6.4	676–821	58,019	59,775
Senior clinical psychologist	1	2	2	458–556	12,168	12,444
Senior dentist	2	2	2	644–782	18,184	18,620
Surgical nurse	1.5	2	2	295–341	7,320	7,684
Dental assistant	2	2	2	220–268	6,432	6,432
Senior clinical laboratory technician	1	1	1	295–358	3,540	3,720
Clinical laboratory technician	–	1	1	281–325	3,372	3,540

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Medical Care—Continued				SALARY RANGE		
Chiropodist	0.7	0.7	0.7	$436–530	$3,449	$3,622
Pharmacist	1	1	1	395–481	5,772	5,772
X-ray technician	0.8	1	1	268–325	3,372	3,540
Electroencephlograph technician	–	1	1	268–325	3,216	3,372
Educational interne	–	1	1	200–243	2,400	2,520
Physical therapist II	1	1	1	341–415	4,350	4,569
Physical therapist I	–	3	3	295–341	10,620	11,160
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	0.2	1	1	436–505	5,276	5,542
Occupational therapist II	1	1	1	341–415	4,664	4,900
Occupational therapist I	1	1	1	295–341	4,092	4,092
Music therapist	1	1	1	310–376	3,996	4,194
Recreation therapist	0.1	2	2	310–376	8,091	8,492
Senior librarian	1	1	1	325–395	4,386	4,607
Junior librarian	1	1	1	281–341	3,600	3,780
Beauty shop manager	1	1	1	268–325	3,498	3,675
Chaplain	–	2	2	415–505	9,960	10,464
Motion picture operator (part time)	0.2	0.2	0.2	2.20–2.30 hr.	1,058	1,084
Social Service:						
Senior psychiatric social worker	1.4	2	2	376–458	9,568	10,052
Totals, Positions Now Authorized	560	603.9	603.9	$1,571,763	$2,010,299	$2,079,729
Proposed New Positions:						
Nursing and Personal Care:						
Senior psychiatric nurse (replacing four senior psychiatric technician II)	–	–	–	310–376	–	2,016
Psychiatric nurse (replacing 10 psychiatric technician)	–	–	–	295–341	–	9,000
Medical Care:						
Physician and surgeon II, range A	–	–	1	676–821	–	8,112
Junior clinical psychologist	–	–	1	310–376	–	3,720
Rehabilitation Therapy:						
Occupational therapist I	–	–	1	295–341	–	3,540
Social Service:						
Junior psychiatric social worker	–	–	1	310–376	–	3,720
Estimated salary savings	–	*—25.4*	*—21.3*	–	*—84,432*	*—107,602*
Totals, Salaries and Wages	560	578.5	586.6	$1,571,763	$1,925,867	$2,002,235
OPERATING EXPENSES						
Nursing and personal care				$10,711	$12,220	$12,628
Medical care				33,072	46,625	47,908
Rehabilitation therapy supplies				6,674	9,046	12,464
Burials and cremations				3,188	3,200	3,200
Leave and discharge allowance				382	1,000	1,100
Totals, Operating Expenses				$54,027	$72,091	$77,300
EQUIPMENT						
Nursing and personal care—replacement				–	$250	$250
Nursing and personal care—additional				$108	4,582	411
Medical care—replacement				773	1,168	11,976
Medical care—additional				12,383	12,300	5,324
Rehabilitation therapy—replacement				323	400	–
Rehabilitation therapy—additional				4,196	7,894	7,320
Totals, Equipment				$17,783	$26,594	$25,281
Totals, Care and Welfare				$1,643,573	$2,024,552	$2,104,816
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$481–584	$6,516	$6,672
Supervisor of building trades	1	1	1	358–436	4,296	4,512
Carpenter	3	3	3	325–395	13,884	14,106
Painter	3	3	3	325–395	13,920	14,144
Machinist	1	1	1	325–395	4,721	4,740
Plumber	3	3	3	325–395	13,508	13,708
Blacksmith	1	1	1	325–395	4,740	4,740
Building maintenance man	9.9	10	10	268–325	37,401	38,097
Maintenance of Grounds:						
Supervising groundsman	1	1	1	310–376	4,512	4,512
Groundsman and flower gardener	3	3	3	231–281	9,902	10,399
Watchman	2	2	2	231–281	6,001	6,288

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
MAINTENANCE AND OPERATION OF PLANT—Continued							
SALARIES AND WAGES—Continued							
Light, Heat, and Power:				SALARY RANGE			
Chief engineer I	0.8	1	1	$358–436	$4,296	$4,512	
Stationary engineer	3	3	3	325–395	14,087	14,220	
Steamfitter	1	1	1	325–395	4,740	4,740	
Electrician	3	3	3	325–395	14,068	14,220	
Stationary fireman	5	5	5	281–341	20,172	20,460	
Water and Sewage:							
Water and sewage plant supervisor	1	1	1	341–415	4,980	4,980	
Fire Protection:							
Institution fire marshal	1	1	1	310–376	3,996	4,194	
Institution fireman	6	6	6	255–310	21,972	22,140	
Institution firefighter (part time)	(10)	(10)	(10)	255–310	3,600	3,600	
Motor Vehicles:							
Automotive mechanic	1	1	1	325–395	4,262	4,476	
Automotive equipment operator	8	8	8	268–325	29,743	30,256	
Totals, Positions Now Authorized	58.7	59	59	$223,965	$245,317	$249,716	
Estimated salary savings	–	*—2.5*	*—2.1*	–	*—10,303*	*—12,735*	
Totals, Salaries and Wages	58.7	56.5	56.9	$223,965	$235,014	$236,981	
OPERATING EXPENSES							
Maintenance of structures				$40,518	$46,908	$46,908	
Maintenance of grounds				3,350	2,700	2,700	
Light, heat, and power				119,779	119,774	119,774	
Fire protection				235	300	300	
Water and sewerage				–	700	700	
Motor vehicles supplies and expense				4,042	4,498	4,519	
Totals, Operating Expenses				$167,924	$174,880	$174,901	
EQUIPMENT							
Maintenance of structures—replacement				$1,057	$300	$3,045	
Maintenance of structures—additional				1,272	3,123	1,494	
Maintenance of grounds—replacement				747	1,745	200	
Maintenance of grounds—additional				609	802	3,520	
Light, heat, and power—replacement				190	200	–	
Light, heat, and power—additional				402	500	–	
Fire protection—replacement				207	12,600	–	
Fire protection—additional				280	400	–	
Water and sewerage—replacement				–	100	200	
Water and sewerage—additional				–	300	300	
Motor vehicles—replacement				1,771	–	100	
Motor vehicles—additional				1,564	10,455	200	
Totals, Equipment				$8,099	$30,525	$9,059	
Totals, Maintenance and Operation of Plant				$399,988	$440,419	$420,941	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	761.3	812.9	812.9	$2,224,728	$2,756,273	$2,842,027	$85,754
Proposed new positions	–	–	14	–	–	57,912	57,912
Estimated salary savings	–	*—34.2*	*—29*	–	*—115,763*	*—147,897*	*—32,134*
Totals, Salaries and Wages	761.3	778.7	797.9	$2,224,728	$2,640,510	$2,752,042	$111,532
Operating expenses				1,063,928	1,162,537	1,269,318	106,781
Equipment				74,846	120,644	96,876	—23,768
TOTAL EXPENDITURES FOR SUPPORT				$3,363,502	$3,923,691	$4,118,236	$194,545
REIMBURSEMENTS							
Services to employees				*—79,309*	*—79,992*	*—80,098*	*—106*
				$3,284,193	$3,843,699	$4,038,138	$194,439
Net increase in stores inventories				37,751	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$3,321,944	$3,843,699	$4,038,138	$194,439

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$1,876	$1,900	$1,900

Department of Mental Hygiene

NAPA STATE HOSPITAL

A hospital for mental patients, located at Imola, Napa County.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$3,895,557	$4,674,091	$5,574,444	$900,353
Allocations from Salary Increase Fund	288,675	251,618	–	—251,618
Allocations from Emergency Fund	8,845	–	–	–
Allocations from Price Increase Fund	155,088	–	–	–
Transfers to other mental institutions	–	—194,662	–	194,662
Total Available	$4,348,165	$4,731,047	$5,574,444	$843,397
Unexpended balance, estimated savings	—175,245 [a]	—100,141 [b]	–	100.141
TOTAL EXPENDITURES FOR SUPPORT	$4,172,920	$4,630,906	$5,574,444	$943,538 (20.4%)
GENERAL ANALYSIS				
Number of positions	*882.5*	*949.7*	*1,158.7*	*209*
POPULATION AND UNIT COSTS				
Average population	4,470	4,566	5,001	435
Per capita cost	$934	$1,014	$1,115	$101 (10%)

Total expenditures for support in 1953-54 amount to $5,574,444, an increase of $943,538 or 20.4 percent over 1952-53. The increase in average population in 1953-54 is 9.5 percent over 1952-53.

SALARIES AND WAGES: The increase of $724,079 is accounted for as follows: 139 new positions at a cost of $391,956 are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary. The balance of the increase in salary expenditures in 1953-54 is due to the increased cost of authorized positions and decreased salary savings which results primarily from the delayed opening date of the new receiving and treatment facility (originally planned earlier in the 1952-53 Fiscal Year).

OPERATING EXPENSES: The increase of $236,767 is accounted for as follows: the enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of $113,339 (a net ration increase after local production of $100,373). The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for $4,751. The light, heat, and power requirements for the new receiving and treatment building amount to $23,700. Other factors of change, primarily due to population and price, account for the balance.

EQUIPMENT: The amount of $81,939 provides $43,640 for replacement and $38,299 for additional equipment. The replacement equipment amounts to 3.4 percent of equipment investment on June 30, 1952. The following are significant additional items of equipment: office equipment for new positions, $4,585; dictating equipment, $1,056; feeding equipment, $3,934; medical equipment, $3,089; chapel equipment, $2,738; music equipment, $1,167; power equipment for maintenance of grounds, $926.

REIMBURSEMENTS: A total of $99,497 is estimated for 1953-54, a decrease of $450 from 1952-53. The reimbursements consist primarily of meal sales and rental of living quarters to employees, and sale of surplus products.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Executive:						
Superintendent and medical director	1	1	1	SALARY RANGE $1,050–1,150	$13,800	$13,800
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
General Office:						
Hospital administrative assistant and personnel officer	1	1	1	481–584	7,008	7,008
Agent I	0.1	1	1	358–436	4,332	4,550
Senior stenographer-clerk	1	1	1	268–325	3,705	3,885
Senior account clerk	1.5	1	1	268–325	3,570	3,750
Medical records librarian	–	1	1	295–358	3,705	3,885
Intermediate clerk	4	5	5	220–268	15,186	15,468
Junior clerk	–	1	1	200–243	2,460	2,580
Intermediate typist-clerk, range B	3	10	10	231–281	29,510	30,798
Intermediate typist-clerk, range A	4.9	10	10	220–268	28,277	29,548
Intermediate stenographer-clerk	8.4	10	10	231–281	30,521	31,638
Junior stenographer-clerk	0.6	–	–	–	–	–
Intermediate file clerk	2	2	2	220–268	5,736	6,024
Intermediate account clerk	2	2	2	220–268	6,250	6,432
Psychiatric technician	1	–	–	220–268	–	–

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[a] Composed of savings in salaries and wages, $147,170; operating expenses, $25,402; equipment, $4,799; and a reimbursement shortage of —$2,126.

[b] Composed of savings in salaries and wages, $20,242; and operating expenses, $79,899.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Business Office:						
Assistant superintendent business services	1	1	1	SALARY RANGE $644–782	$9,384	$9,384
Hospital industries supervisor	0.5	1	1	436–530	5,364	5,634
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk, range A	1	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	1	1	1	231–281	3,060	3,216
Accounting Office:						
Accounting officer (state institution)	1	1	1	436–530	5,772	5,772
Accounting technician III	1	1	1	325–395	4,740	4,740
Accounting technician II	2	2	2	268–325	7,635	7,800
Intermediate clerk	2	2	2	220–268	6,432	6,432
Intermediate typist-clerk, range A	1	1	1	220–268	2,844	2,988
Bookkeeping machine operator	1.1	1	1	231–281	2,892	3,036
Intermediate account clerk	3	3	3	220–268	8,713	9,144
Storekeeping:						
Storekeeper II	1	1	1	325–395	4,607	4,740
Storekeeper I	1.5	2	2	281–341	7,618	7,797
Telephone:						
Telephone operator	5	5	5	220–268	15,911	16,080
Totals, Positions Now Authorized	54.6	71	71	$182,973	$249,868	$256,965
Proposed New Positions:						
General Office:						
Senior account clerk	–	–	1	268–325	–	3,216
Intermediate typist-clerk, range B	–	–	3	231–281	–	8,316
Intermediate typist-clerk, range A	–	–	1	220–268	–	2,640
Intermediate file clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—12.3*	*—7.7*	–	*—43,227*	*—32,853*
Totals, Salaries and Wages	54.6	58.7	69.3	$182,973	$206,641	$240,924
OPERATING EXPENSES						
Office				$8,344	$9,200	$9,650
Printing				1,515	1,082	1,082
Telephone and Telegraph:						
Exchange charges				8,443	8,443	9,166
Long distance toll charges				1,398	1,500	1,500
Teletype and telegraph				549	700	700
Postage				4,189	4,200	4,200
Freight, cartage, and express				4,936	7,300	7,300
Traveling				3,430	3,430	3,880
Travel—in-service training				2,783	5,463	6,960
Stores adjustments				4,846	–	–
Cash discounts				*—2,869*	*—2,850*	*—2,850*
Totals, Operating Expenses				$37,564	$38,468	$41,588
EQUIPMENT						
General office—replacement				$358	$1,550	$1,562
General office—additional				7,003	15,457	8,447
Business office—replacement				110	222	100
Business office—additional				115	132	100
Totals, Equipment				$7,586	$17,361	$10,209
Totals, Administration				$228,123	$262,470	$292,721
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:						
Institution food administrator II	1	1	1	SALARY RANGE $415–505	$6,060	$6,060
Supervising cook II	1	1	1	341–415	4,980	4,980
Assistant supervising institution cook	1	1	1	295–358	4,060	4,262
Cook—large quantity	13	13	13	268–325	49,625	50,160
Kitchen helper	5	5	5	200–243	13,100	13,696
Head baker	0.9	1	1	295–358	4,109	4,296
Baker	2	2	2	268–325	7,800	7,800
Butcher—meat cutter II	1	1	1	295–358	4,296	4,296
Butcher—meat cutter I	1	1	1	268–325	3,885	3,900
Dining room assistant	1.9	5	5	200–243	12,846	13,326
Psychiatric technician	2	2	2	220–268	6,432	6,432
Clothing:						
Shoemaker	1	1	1	325–395	4,740	4,740
Tailor	1	1	1	325–395	4,740	4,740
Seamer—seamstress	1	1	1	268–325	3,900	3,900
Assistant seamstress	1	1	1	210–255	3,060	3,060

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Housekeeping:				SALARY RANGE		
Supervising housekeeper	1	1	1	$243–295	$3,442	$3,540
Housekeeper	0.8	1	1	220–268	3,216	3,216
Janitor	–	1	1	220–268	2,706	2,844
Mattress maker and upholsterer	1	1	1	325–395	4,683	4,740
Psychiatric technician	1	–	–	220–268	–	–
Laundry:						
Laundry supervisor	1	1	1	325–395	4,740	4,740
Laundryman	4	6	6	231–281	17,700	18,421
Laundress	8.4	9	9	220–268	27,757	28,255
Laundry helper	–	3	3	200–243	7,380	7,740
Totals, Positions Now Authorized	51	60	60	$166,603	$205,257	$209,144
Proposed New Positions:						
Feeding:						
Institution food administrator I	–	–	1	341–415	–	4,092
Dining room supervisor (effective October 1, 1953)	–	–	1	268–325	–	2,412
Supervising cook I	–	–	2	295–358	–	7,080
Cook—large quantity	–	–	3	268–325	–	9,648
Assistant cook (effective October 1, 1953)	–	–	1	220–268	–	1,980
Baker	–	–	3	268–325	–	7,236
Housekeeping:						
Housekeeper	–	–	2	220–268	–	5,280
Estimated salary savings	–	*—10.4*	*—7.3*	–	*—35,509*	*—29,625*
Totals, Salaries and Wages	51	49.6	65.7	$166,603	$169,748	$217,247
OPERATING EXPENSES						
Feeding				$1,190,526	$1,078,560	$1,295,033
Local production consumed				*—420,347*	*—407,642*	*—446,541*
Net feeding				$770,179	$670,918	$848,492
Clothing				110,853	116,296	127,375
Housekeeping				50,689	60,469	66,229
Laundry				7,514	8,548	9,362
Totals, Operating Expenses				$939,235	$856,231	$1,051,458
EQUIPMENT						
Feeding—replacement				$748	$2,645	$875
Feeding—additional				1,114	5,675	4,234
Clothing—replacement				223	200	815
Clothing—additional				324	100	989
Housekeeping—replacement				21,095	18,218	11,269
Housekeeping—additional				3,769	7,530	7,567
Laundry—replacement				6,960	3,059	200
Laundry—additional				2,055	1,590	947
Totals, Equipment				$36,288	$39,017	$26,896
Totals, Support and Subsistence				$1,142,126	$1,064,996	$1,295,601
REIMBURSEMENTS						
Services to Employees:						
Meals				*—45,126*	*—39,332*	*—39,332*
Rental of living quarters				*—32,565*	*—32,565*	*—32,565*
Net Totals, Support and Subsistence				$1,064,435	$993,099	$1,223,704
CARE AND WELFARE						
SALARIES AND WAGES						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services	1	1	1	$458–556	$5,796	$6,085
Assistant superintendent of nursing services—registered nurse	–	1	1	376–458	4,740	4,980
Assistant superintendent of nursing services—psychiatric technician	2	4	4	358–436	19,488	19,944
Supervising psychiatric nurse	2.6	9	9	341–415	38,496	40,430
Psychiatric nurse	10.3	12	12	295–341	46,800	48,338
Graduate nurse	17.8	21	21	281–325	73,799	76,833
Practical nurse	0.2	–	–	–	–	–
Psychiatric nursing education director	–	2	2	376–458	9,480	9,960
Supervising psychiatric technician	14.6	21	21	295–358	84,855	87,641
Senior psychiatric technician II	41.9	49	49	268–325	181,582	184,601
Senior psychiatric technician I	7.7	78	78	243–295	257,080	269,075

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Nursing and Personal Care—Continued				SALARY RANGE		
Psychiatric technician	482	533	533	$220–268	$1,528,098	$1,620,785
Psychiatric technician—trainee	38.8	86	86	200–220	215,050	224,750
Temporary help (cremations)	0.2	0.2	0.2	–	500	500
Medical Care:						
Assistant superintendent, range A	0.5	1	1	950–1,050	11,550	12,150
Director of clinical services, range C	1	1	1	1,000–1,100	13,200	13,200
Physician and surgeon III, range B	–	1	1	782–950	9,384	9,852
Psychiatrist II, range C	2.8	3	3	782–950	32,857	33,359
Physician and surgeon II, range C	3	3	3	782–950	34,200	34,200
Physician and surgeon II, range B	2	2	2	710–862	19,469	19,923
Physician and surgeon II, range A	10.1	20.5	20.5	676–821	165,695	187,053
Physician and surgeon I	0.6	1	1	613–676	7,728	8,112
Roentgenologist, range B	–	0.5	0.5	710–862	4,260	4,260
Senior clinical psychologist	3	5	5	458–556	30,924	31,799
Senior dentist	4	4	4	644–782	35,816	36,664
Dental assistant	3	3	3	220–268	8,928	9,216
Surgical nurse	2	4	4	295–341	11,904	15,984
Educational interne	–	1	1	200–243	2,460	2,580
Psychiatric resident	2.1	2	2	295–358	7,530	7,902
Senior clinical laboratory technician	1.3	1	1	295–358	4,296	4,296
Clinical laboratory technician	0.7	4	4	281–325	13,824	14,520
Chiropodist	1	1	1	436–530	6,360	6,360
Pharmacist	1.1	2	2	395–481	7,690	10,694
Electroencephalographic technician	0.7	1	1	268–325	3,456	3,630
X-ray technician	1.6	2	2	268–325	7,800	7,800
Physical therapist II	0.5	1	1	341–415	4,194	4,404
Physical therapist I	2	4	4	295–341	14,982	15,522
Professional interne	(6.1)	(17)	(17)	Maintenance only		
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1	1	1	436–505	5,634	5,772
Occupational therapist II	1	1	1	341–415	4,980	4,980
Occupational therapist I	2.5	4	4	295–341	14,187	14,895
Music therapist	1.7	2	2	310–376	7,992	8,388
Recreation therapist	3.2	5	5	310–376	20,002	20,992
Senior librarian	1	1	1	325–395	4,177	4,386
Beauty shop manager	1	1	1	268–325	3,720	3,900
Chaplain	1.8	2	2	415–505	11,199	11,760
Motion picture operator	0.2	0.2	0.2	2.20–2.30 hr.	900	900
Education:						
High school teacher, range D	1	1	1	358–436	4,626	4,860
Elementary teacher, range B	1.7	2	2	325–395	9,126	9,347
Social Service:						
Supervising psychiatric social worker I	1	2	2	415–505	10,662	11,199
Senior psychiatric social worker	4.9	13	13	376–458	56,667	66,424
Junior psychiatric social worker	1.4	1	1	310–376	3,980	4,177
Totals, Positions Now Authorized	685.5	921.4	921.4	$2,097,981	$3,082,123	$3,259,382
Proposed New Positions:						
Nursing and Personal Care:						
Senior psychiatric nurse (replacing two senior psychiatric technician)	–	–	–	310–376	–	1,008
Psychiatric nurse (replacing 20 graduate nurse)	–	–	–	295–341	–	3,360
Senior psychiatric nurse	–	–	12	310–376	–	44,640
Psychiatric technician trainee	–	–	94	200–220	–	225,600
Medical Care:						
Surgical nurse II (replacing one surgical nurse)	–	–	–	325–376	–	360
Physician and surgeon II, range A	–	–	2	676–821	–	16,224
Physician and surgeon II, range A (effective January 1, 1954)	–	–	2	676–821	–	8,112
Junior clinical psychologist	–	–	3	310–376	–	11,160
Clinical laboratory technician	–	–	1	281–325	–	3,372
Rehabilitation Therapy:						
Recreation therapist	–	–	2	310–376	–	7,440
Social Service:						
Supervising psychiatric social worker I	–	–	1	415–505	–	4,980
Junior psychiatric social worker	–	–	3	310–376	–	11,160
Estimated salary savings	–	*—159.4*	*—104.1*	–	*—533,207*	*—431,616*
Totals, Salaries and Wages	685.5	762	937.3	$2,097,981	$2,548,916	$3,165,182

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
Nursing and personal care				$17,244	$17,625	$19,304
Medical care				63,145	66,449	71,713
Rehabilitation therapy supplies				12,501	13,013	19,004
Burials and cremations				–	200	200
Leave and discharge allowance				2,776	2,520	2,800
Totals, Operating Expenses				$95,666	$99,807	$113,021
EQUIPMENT						
Nursing and personal care—replacement				$36	$150	$540
Nursing and personal care—additional				171	1,480	445
Medical care—replacement				1,126	590	1,922
Medical care—additional				4,917	2,955	3,489
Rehabilitation therapy—replacement				978	1,099	3,107
Rehabilitation therapy—additional				3,785	5,494	7,485
Totals, Equipment				$11,013	$11,768	$16,988
Totals, Care and Welfare				$2,204,660	$2,660,491	$3,295,191
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$481–584	$6,840	$7,008
Supervisor of building trades	0.3	1	1	358–436	5,043	5,232
Carpenter	2.9	3	3	325–395	13,236	13,662
Painter	4	4	4	325–395	18,960	18,960
Plumber	2.9	3	3	325–395	13,525	13,725
Blacksmith	1	1	1	325–395	4,740	4,740
Sheet metal worker	1	1	1	325–395	4,740	4,740
Mason	1	1	1	325–395	4,740	4,740
Machinist	1	1	1	325–395	4,740	4,740
Building maintenance man	5	6	6	268–325	21,703	22,461
Maintenance of Grounds:						
Supervising groundsman	0.9	1	1	310–376	3,916	4,109
Groundsman and flower gardener	4.7	5	5	231–281	15,611	16,085
Watchman	1	1	1	231–281	3,177	3,333
Light, Heat, and Power:						
Chief engineer I	0.4	1	1	358–436	4,512	4,740
Stationary engineer	4	4	4	325–395	17,948	18,372
Steamfitter	1	1	1	325–395	4,740	4,740
Refrigeration engineman	1	1	1	325–395	4,245	4,458
Electrician	2	3	3	325–395	13,476	13,674
Stationary fireman	5	5	5	281–341	19,244	19,596
Building maintenance man	1	1	1	268–325	3,900	3,900
Fire Protection:						
Institution fire marshal	1	1	1	310–376	4,512	4,512
Institution fireman	4	4	4	255–310	14,880	14,880
Institution fire fighter (part time)	(14.1)	(15)	(15)	255–310	4,536	4,536
Motor Vehicles:						
Automobile mechanic	0.8	1	1	325–395	4,109	4,314
Mechanic's helper	1	1	1	255–310	3,720	3,720
Automotive equipment operator	11.8	12	12	268–325	45,191	45,994
Totals, Positions Now Authorized	59.7	64	64	$223.676	$265,984	$270,971
Estimated salary savings	–	*—11.1*	*—6.4*	–	*—46,015*	*—32,517*
Totals, Salaries and Wages	59.7	52.9	57.6	$223,676	$219,969	$238,454
OPERATING EXPENSES						
Maintenance of structures				$38,150	$38,150	$40,650
Maintenance of grounds				3,642	2,650	2,650
Light, heat, and power				133,475	136,987	160,686
Fire protection				618	675	675
Water and sewage				21,110	23,100	25,500
Motor vehicle supplies and expense				9,814	10,343	11,018
Totals, Operating Expenses				$206,809	$211,905	$241,179

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT						
Maintenance of structures—replacement				$464	$1,995	$500
Maintenance of structures—additional				1,446	1,179	998
Maintenance of grounds—replacement				709	800	1,579
Maintenance of grounds—additional				–	346	1,285
Light, heat, and power—replacement				–	300	–
Light, heat, and power—additional				889	1,607	–
Fire protection—replacement				966	11,560	3,268
Fire protection—additional				–	260	198
Motor vehicles—replacement				14,939	–	13,730
Motor vehicles—additional				103	5,650	815
Totals, Equipment				$19,516	$23,697	$22,373
Totals, Maintenance and Operation of Plant				$450,001	$455,571	$502,006
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
Farm General:						
Head farmer II	1	1	1	$325–395	$4,740	$4,740
Farm hand	7.8	8	8	210–255	22,930	23,561
Seasonal help	(0.5)	(0.5)	(0.5)	210–255	1,050	1,050
Dairy:						
Dairyman	1	1	1	341–415	4,980	4,980
Assistant institution dairyman	2	2	2	281–341	8,184	8,184
Milker	7.9	8	8	255–310	28,984	29,319
Farm hand	1	1	1	210–255	3,060	3,060
Orchard:						
Orchardman	1	1	1	281–341	4,092	4,092
Assistant orchardman (seasonal)	(0.5)	(0.5)	(0.5)	210–255	1,050	1,050
Poultry Ranch:						
Poultryman	1	1	1	281–341	4,092	4,092
Poultry assistant	1	1	1	231–281	3,190	3,346
Vegetable Garden:						
Vegetable gardener	1	1	1	281–341	4,092	4,092
Assistant vegetable gardener	2	2	2	231–268	6,060	6,204
Stable and Tractor:						
Tractor operator laborer	2	2	2	281–341	8,184	8,184
Automotive equipment operator	1	1	1	268–325	3,526	3,705
Food Processing:						
Cannery supervisor	1	1	1	358–436	5,232	5,232
Canning assistant	1	1	1	210–255	2,940	3,060
Totals, Positions Now Authorized	31.7	32	32	$107,395	$116,386	$117,951
Estimated salary savings	–	*—5.5*	*—3.2*	–	*—20,135*	*—14,154*
Totals, Salaries and Wages	31.7	26.5	28.8	$107,395	$96,251	$103,797
OPERATING EXPENSES						
Farm general				$5,053	$3,780	$3,780
Dairy				81,616	91,800	85,532
Poultry ranch				42,618	44,700	46,900
Orchard				1,994	2,040	2,040
Vegetable garden				2,805	2,980	2,980
Stable and tractor				3,034	2,470	2,470
Food processing				37,870	35,450	35,450
Totals, Operating Expenses				$174,990	$183,220	$179,152
EQUIPMENT						
Farm general—replacement				$309	$675	$800
Farm general—additional				227	1,402	200
Dairy—replacement				231	–	–
Poultry ranch—replacement				3,170	3,240	3,270
Poultry ranch—additional				–	–	267
Vegetable garden—replacement				91	1,270	103
Vegetable garden—additional				–	–	833
Food processing—replacement				3,889	800	–
Food processing—additional				–	467	–
Totals, Equipment				$7,917	$7,854	$5,473
Totals, Farming and Processing				$290,302	$287,325	$288,422
REIMBURSEMENTS						
Surplus products sales and miscellaneous				*—28,222*	*—28,050*	*—27,600*
Net Totals, Farming and Processing				$262,080	$259,275	$260,822

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	882.5	1,148.4	1,148.4	$2,778,628	$3,919,618	$4,114,413	$194,795
Proposed new positions	–	–	139	–	–	391,956	391,956
Estimated salary savings	–	*—198.7*	*—128.7*	–	*—678,093*	*—540,765*	*137,328*
Totals, Salaries and Wages	882.5	949.7	1,158.7	$2,778,628	$3,241,525	$3,965,604	$724,079
Operating expenses				1,454,264	1,389,631	1,626,398	236,767
Equipment				82,320	99,697	81,939	—17,758
TOTAL EXPENDITURES FOR SUPPORT				$4,315,212	$4,730,853	$5,673,941	$943,088
Reimbursements:							
Services to employees				*—77,691*	*—71,897*	*—71,897*	–
Surplus products sales and miscellaneous				*—28,222*	*—28,050*	*—27,600*	*450*
				$4,209,299	$4,630,906	$5,574,444	$943,538
Net decrease in stores inventories				—36,379	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$4,172,920	$4,630,906	$5,574,444	$943,538

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$21,052	$21,000	$21,000

Department of Mental Hygiene

NORWALK STATE HOSPITAL

A hospital for mental patients, located at Norwalk, Los Angeles County.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$2,521,405	$2,836,401	$3,247,293	$410,892
Allocations from Salary Increase Fund	202,585	152,818	–	—152,818
Allocations from Emergency Fund	27,303	28,494	–	—28,494
Allocations from Price Increase Fund	156,003	–	–	–
Total Available	$2,907,296	$3,017,713	$3,247,293	$229,580
Unexpended balance, estimated savings	—120,340 [a]	—20,152 [b]	–	20,152
TOTAL EXPENDITURES FOR SUPPORT	$2,786,956	$2,997,561	$3,247,293	$249,732 (8.3%)
GENERAL ANALYSIS				
Number of positions	*630.1*	*603.6*	*646.7*	*43.1*
POPULATION AND UNIT COSTS				
Average population	2,456	2,214	2,109	—105
Per capita cost	$1,135	$1,354	$1,540	$186 (13.7%)

Total expenditures for support in 1953-54 amount to $3,247,293, an increase of $249,732 or 8.3 percent over 1952-53. The average population for 1953-54 is 4.7 percent less than 1952-53.

SALARIES AND WAGES: The increase of $223,823 is accounted for as follows: Twenty-one new positions at a cost of $89,292. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary and the two miscellaneous positions are explained below.

One new seamstress position is required in addition to the authorized tailor, seamstress, and assistant seamstress to care for all the patients' clothing and the mending of linens. Space is available at the laundry for the function of mending the volume of clothing, bedding, linen and other articles prior to distribution to the wards to lengthen the life of the items.

A steam fitter position is required for this institution to provide proper maintenance for the long network of steam and return lines, traps, drainers, drains, and pressure regulators, all of which require continuous inspection, repair, or replacement. The institution has 1,000 boiler horsepower which provides steam for 33 wards for heat, dishwashing, and hot water generation plus a separate steam plant at the dairy, Ward 20, and the slaughterhouse. The balance of increase in salary expenditures in 1953-54 is due to the increased cost of authorized positions and decreased salary savings.

OPERATING EXPENSES: The increase of $5,902 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of $37,658 (a net ration increase of $29,187 after local production). The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for $2,003. Other factors of change are due primarily to the estimated reduction in patient population and price changes.

EQUIPMENT: The amount of $148,624 provides $86,114 for replacement; $62,510 for additional equipment. The replacement equipment amounts to 8.7 percent of equipment investment on June 30, 1952. The following are significant additional items of equipment: office equipment for new positions, $3,319; dictating equipment, $4,928; filing equipment, $2,500; power lift for warehouse, $3,250; medical equipment, $9,074; chapel equipment, $2,200; pianos, $1,200; television sets, $1,600; fire hose, $1,320; homogenizer, $3,000.

REIMBURSEMENTS: A total of $77,936 is estimated for 1952-53 and 1953-54 and consists of services to employees and sale of surplus products.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
Superintendent and medical director	1	1	1	$1,050–1,150	$13,800	$13,800
Senior stenographer-clerk	1	1	1	265–325	3,900	3,900
General Office:						
Institution administrative secretary II	1	1	1	458–556	6,672	6,672
Agent I	–	1	1	358–436	4,296	4,512
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	3	3	3	220–268	9,596	9,648
Intermediate typist-clerk, range B	–	3	3	231–281	8,532	8,964
Intermediate typist-clerk, range A	1	3	3	220–268	8,683	8,964
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	8	10	10	231–281	31,499	32,632
Intermediate file clerk	1	1	1	220–268	3,190	3,216

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[a] Composed of savings in salaries and wages, $98,099; operating expenses, $15,696; equipment, $6,603; and a reimbursement shortage of $58.

[b] Composed of savings in salaries and wages, $20.152.

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
General Office—Continued				SALARY RANGE		
Bookkeeping machine operator	1	1	1	$231–281	$3,216	$3,372
Senior account clerk	1	1	1	268–325	3,585	3,765
Intermediate account clerk	1	1	1	220–268	3,099	3,216
Medical record librarian	1	1	1	295–358	4,012	4,211
Psychiatric technician	0.4	0.4	0.4	220–268	1,286	1,286
Business Office:						
Assistant superintendent, business services	1	1	1	644–782	9,384	9,384
Hospital industries supervisor	–	1	1	436–530	5,232	5,496
Senior account clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk, range A	1	1	1	220–268	2,772	2,916
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Accounting Office:						
Accounting officer (state institution)	1	1	1	436–530	6,360	6,360
Accounting technician III	1	1	1	325–395	4,665	4,740
Accounting technician II	2	2	2	268–325	6,861	7,197
Intermediate typist-clerk, range A	2	2	2	220–268	6,081	6,264
Bookkeeping machine operator	1	1	1	231–281	2,928	3,073
Stock clerk	1	1	1	243–295	3,470	3,540
Intermediate account clerk	2	2	2	220–268	5,640	5,928
Storekeeping:						
Storekeeper II	1	1	1	325–395	4,458	4,683
Storekeeper I	1	2	2	281–341	7,812	7,992
Telephone:						
Telephone operator	5	5	5	220–268	15,504	15,636
Totals, Positions Now Authorized	43.4	53.4	53.4	$159,070	$201,425	$206,259
Proposed New Positions:						
General Office:						
Senior account clerk	–	–	1	268–325	–	3,216
Intermediate file clerk	–	–	1	220–268	–	2,640
Intermediate typist-clerk, range B	–	–	3	231–281	–	8,316
Intermediate typist-clerk, range A	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—4.3*	*—2.7*	–	*—16,114*	*—10,707*
Totals, Salaries and Wages	43.4	49.1	56.7	$159,070	$185,311	$212,364
OPERATING EXPENSES						
Office				$6,665	$6,200	$6,200
Printing				1,200	1,235	1,235
Telephone and Telegraph:						
Exchange charges				7,900	7,899	7,899
Long distance toll charges				1,430	1,500	1,500
Telegraph and teletype				846	950	950
Postage				2,509	2,500	2,500
Freight, cartage, and express				4,182	4,558	4,558
Traveling				3,388	4,640	4,640
Traveling—in-service training				4,227	5,841	6,960
Stores adjustments				—526	–	–
Cash discounts				–	*—2,500*	*—2,500*
Totals, Operating Expenses				$31,821	$32,823	$33,942
EQUIPMENT						
General office—replacement				$975	$1,335	$1,671
General office—additional				10,750	7,404	11,803
Business office—replacement				258	964	–
Business office—additional				2,230	2,044	4,254
Totals, Equipment				$14,213	$11,747	$17,728
Totals, Administration				$205,104	$229,881	$264,034
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II	1	1	1	$415–505	$6,060	$6,060
Supervising cook II	1	1	1	341–415	4,980	4,980
Assistant supervising institution cook	1	1	1	295–358	4,109	4,296
Cook—large quantity	11	11	11	268–325	40,594	41,428
Kitchen help	6	6	6	200–243	15,555	16,178
Head baker	1	1	1	295–358	4,296	4,296
Baker	2	2	2	268–325	7,665	7,800
Butcher-meat cutter II	1	1	1	295–358	4,092	4,296
Butcher-meat cutter I	1	1	1	268–325	3,900	3,900
Psychiatric technician	3	3	3	220–268	9,228	9,372

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Clothing:				SALARY RANGE		
Shoemaker	1	1	1	$325–395	$4,740	$4,740
Tailor	1	1	1	325–395	4,740	4,740
Seamer-seamstress	1	1	1	268–325	3,900	3,900
Assistant seamstress	1	1	1	210–255	3,060	3,060
Housekeeping:						
Supervising housekeeper	1	1	1	243–295	3,540	3,540
Housekeeper	1	1	1	220–268	3,216	3,216
Mattress maker and upholsterer	1	1	1	325–395	4,060	4,262
Laundry:						
Laundry supervisor	1	1	1	325–395	4,740	4,740
Laundryman	5	5	5	231–281	15,609	16,053
Laundress	4	4	4	220–268	12,851	12,864
Totals, Positions Now Authorized	45	45	45	$147,725	$160,935	$163,721
Proposed New Positions:						
Feeding:						
Supervising cook I	–	–	2	295–358	–	7,080
Cook—large quantity	–	–	1	268–325	–	3,216
Dining room supervisor (effective October 1, 1953)	–	–	1	268–325	–	2,412
Housekeeping:						
Seamer-seamstress	–	–	1	268–325	–	3,216
Laundry:						
Laundryman	–	–	1	231–281	–	2,772
Laundress	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—3.6*	*—2.3*	–	*—12,875*	*—8,883*
Totals, Salaries and Wages	45	41.4	49.7	$147,725	$148,060	$176,174
OPERATING EXPENSES						
Feeding				$658,897	$554,250	$566,076
Local production consumed				*—208,096*	*—197,741*	*—200,551*
Net Feeding				$450,801	$356,509	$365,525
Clothing				51,679	56,391	53,716
Housekeeping				38,908	32,615	31,069
Laundry				9,332	8,076	7,693
Totals, Operating Expenses				$550,720	$453,591	$458,003
EQUIPMENT						
Feeding—replacement				$7,858	$10,352	$8,151
Feeding—additional				10,220	5,365	2,235
Clothing—replacement				1,815	1,089	988
Clothing—additional				1,899	1,664	1,679
Housekeeping—replacement				26,076	23,100	40,208
Housekeeping—additional				15,018	8,556	9,195
Laundry—replacement				15,779	15,423	8,800
Laundry—additional				2,210	21,385	380
Totals, Equipment				$80,875	$86,934	$71,636
Totals, Support and Subsistence				$779,320	$688,585	$705,813
REIMBURSEMENTS						
Services to Employees:						
Meals				*—45,260*	*—42,170*	*—42,170*
Rental of living quarters				*—22,653*	*—22,266*	*—22,266*
Net Totals, Support and Subsistence				$711,407	$624,149	$641,377
CARE AND WELFARE						
SALARIES AND WAGES						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services	1	1	1	$458–556	$6,386	$6,672
Assistant superintendent of nursing services (registered nurse)	3	3	3	376–458	13,688	14,380
Assistant superintendent of nursing services (psychiatric technician)	2	2	2	358–436	10,464	10,464
Supervising psychiatric nurse	7	7	7	341–415	30,201	31,719
Psychiatric nurse	9	9	9	295–341	35,280	36,254
Graduate nurse	25	25	25	281–325	88,188	92,415
Psychiatric nursing education director	2	2	2	376–458	9,681	10,170
Supervising psychiatric technician	15	15	15	295–358	62,596	63,575
Senior psychiatric technician II	44	44	44	268–325	165,492	167,061
Senior psychiatric technician I	48	48	48	243–295	162,882	169,298
Psychiatric technician	228	228	228	220–268	705,347	718,569
Psychiatric technician trainee	35	35	35	200–220	87,860	92,139

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Medical Care:				SALARY RANGE		
Assistant superintendent, range A	1	1	1	$950–1,050	$12,600	$12,600
Director of clinical services, range C	1	1	1	1,000–1,100	12,000	13,200
Physician and surgeon III, range B	1	1	1	782–950	9,384	9,852
Psychiatrist II, range C	1	1	1	782–950	11,400	11,400
Psychiatrist II, range B	1	1	1	710–862	10,344	10,344
Physician and surgeon II, range C	2	2	2	782–950	20,157	21,163
Physician and surgeon II, range B	4	4	4	710–862	38,473	39,355
Physician and surgeon II, range A	3	3	3	676–821	28,504	28,940
Senior dentist	2	2	2	644–782	18,731	18,768
Surgical nurse	2	2	2	295–341	8,184	8,184
Psychiatric resident	2	2	2	295–358	7,080	7,440
Dental laboratory technician	–	1	1	281–341	3,442	3,615
Dental assistant	2	2	2	220–268	6,432	6,432
Supervising clinical laboratory technician	1	1	1	325–395	4,740	4,740
Clinical laboratory technician	1	2	2	281–325	6,744	7,080
Chiropodist	0.5	0.5	0.5	436–530	3,130	3,180
Pharmacist	1	1.1	1.1	395–481	5,891	6,167
Educational interne	–	1	1	200–243	2,460	2,580
Electroencephalographic technician	1	1	1	268–325	3,470	3,645
X-ray technician	1	1	1	268–325	3,900	3,900
Physical therapist II	1	1	1	341–415	4,476	4,702
Physical therapist I	3	3	3	295–341	11,532	11,904
Senior clinical psychologist	2	3	3	458–556	17,817	18,701
Professional interne	(13)	(16)	(16)	Maintenance only		
Rehabilitation Therapy:						
Supervisor rehabilitation therapies	1	1	1	436–505	5,657	5,940
Occupational therapist II	1	1	1	341–415	4,422	4,645
Occupational therapist I	1	1	1	295–341	3,765	3,948
Music therapist	1	1	1	310–376	3,948	4,143
Recreation therapist	1	1	1	310–376	3,795	3,980
Beauty shop manager	1	1	1	268–325	3,442	3,615
Senior librarian	1	1	1	325–395	4,126	4,333
Chaplain	–	2	2	415–505	9,480	9,960
Motion picture operator (part time)	0.2	0.2	0.2	2.20–2.30 hr.	442	452
Social Service:						
Supervising psychiatric social worker I	1	1	1	415–505	5,342	5,611
Senior psychiatric social worker	3	7	7	376–458	32,163	33,789
Junior psychiatric social worker	1	1	1	310–376	3,948	4,143
Sex Psychopath Unit:						
Psychiatrist II, range B	1	1	1	710–862	10,303	10,344
Psychiatrist II, range A (effective 9-1-52)	–	1	1	676–821	6,760	8,452
Physician and surgeon II, range A	1	1	1	676–821	8,384	8,800
Senior clinical psychologist (effective 9-1-52)	–	1	1	458–556	4,580	5,726
Recreation therapist (effective 9-1-52)	–	1	1	310–376	3,100	3,900
Occupational therapist I	1	1	1	295–341	3,675	3,855
Junior psychiatric social worker	1	1	1	310–376	3,810	3,996
Intermediate stenographer-clerk	2	2	2	231–281	5,880	6,174
Intermediate stenographer-clerk (effective 9-1-52)	–	1	1	231–281	2,310	2,892
Totals, Positions Now Authorized	470.7	484.8	484.8	$1,391,474	$1,758,288	$1,809,306
Proposed New Positions:						
Nursing and Personal Care:						
Senior psychiatric nurse (replacing nine senior psychiatric technician II)	–	–	–	310–376	–	4,536
Psychiatric nurse (replacing 24 graduate nurse)	–	–	–	295–341	–	4,032
Medical Care:						
Physician and surgeon II, range A	–	–	3	676–821	–	24,336
Psychiatric resident	–	–	3	295–358	–	10,620
Rehabilitation Therapy:						
Recreation therapist	–	–	1	310–376	–	3,720
Estimated salary savings	–	*—38.8*	*—22.1*	–	*—140,663*	*—89,114*
Totals, Salaries and Wages	470.7	446	469.7	$1,391,174	$1,617,625	$1,767,436
OPERATING EXPENSES						
Nursing and personal care				$5,334	$8,524	$8,120
Medical care				29,037	33,789	32,520
Rehabilitation therapy supplies				7,862	6,310	8,014
Burials and cremations				–	750	750
Leave and discharge allowance				902	1,500	2,040
Totals, Operating Expenses				$43,135	$50,873	$51,444

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
EQUIPMENT						
Nursing and personal care—replacement				$1,258	$1,330	$620
Nursing and personal care—additional				–	1,600	1,176
Medical care—replacement				3,035	838	3,791
Medical care—additional				9,873	7,998	10,074
Rehabilitation therapy—replacement				6,879	300	1,500
Rehabilitation therapy—additional				4,083	7,269	11,398
Totals, Equipment				$25,128	$19,335	$28,559
Totals, Care and Welfare				$1,459,737	$1,687,833	$1,847,439
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$481–584	$7,008	$7,008
Supervisor of building trades	1	1	1	358–436	5,043	5,232
Carpenter	2	2	2	325–395	8,269	8,682
Painter	3	3	3	325–395	13,691	13,902
Plumber	3	3	3	325–395	13,543	13,866
Blacksmith	1	1	1	325–395	4,494	4,721
Sheet metal worker	1	1	1	325–395	4,740	4,740
Mason	1	1	1	325–395	4,740	4,740
Locksmith	–	1	1	325–395	3,900	4,092
Building maintenance man	3	3	3	268–325	10,954	11,310
Maintenance of Grounds:						
Supervising groundsman	1	1	1	310–376	4,512	4,512
Groundsman and flower gardener	3	3	3	231–281	9,744	9,895
Watchman	1	1	1	231–281	3,372	3,372
Light, Heat, and Power:						
Chief engineer I	1	1	1	358–436	5,022	5,232
Stationary engineer	2	2	2	325–395	8,917	9,126
Electrician	2	3	3	325–395	13,380	13,572
Stationary fireman	5	5	5	281–341	19,810	20,118
Fire Protection:						
Institution fire marshal	1	1	1	310–376	4,512	4,512
Institution fireman	2	2	2	255–310	7,395	7,440
Institution firefighter (part time)	(15)	(15)	(15)	255–310	4,536	4,536
Motor Vehicles:						
Automobile mechanic	1	1	1	325–395	4,740	4,740
Mechanic's helper	1	1	1	255–310	3,555	3,720
Automotive equipment operator	9	9	9	268–325	32,840	33,723
Totals, Positions Now Authorized	45	47	47	$170,491	$198,717	$202,791
Proposed New Positions:						
Light, Heat, and Power:						
Steamfitter	–	–	1	325–395	–	3,900
Estimated salary savings	–	*—3.8*	*—2.2*	–	*—15,897*	*—9,922*
Totals, Salaries and Wages	45	43.2	45.8	$170,491	$182,820	$196,769
OPERATING EXPENSES						
Maintenance of structures				$27,802	$34,314	$34,314
Maintenance of grounds				2,786	2,700	2,700
Light, heat, and power				52,312	53,310	53,310
Fire protection				128	175	175
Water and sewerage				4,600	4,600	4,600
Motor vehicle supplies and expense				7,317	8,119	8,119
Totals, Operating Expenses				$94,945	$103,218	$103,218
EQUIPMENT						
Maintenance of structures—replacement				$300	$100	$6,420
Maintenance of structures—additional				185	1,725	630
Maintenance of grounds—replacement				442	239	240
Maintenance of grounds—additional				–	305	100
Light, heat, and power—replacement				–	100	–
Light, heat, and power—additional				956	527	3,039
Fire protection—replacement				60	200	1,040
Fire protection—additional				641	255	2,060
Motor vehicles—replacement				7,883	359	4,835
Motor vehicles—additional				3,330	70	536
Totals, Equipment				$13,797	$3,880	$18,900
Totals, Maintenance and Operation of Plant				$279,233	$289,918	$318,887

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm General:				SALARY RANGE		
Head farmer I	1	1	1	$310–376	$4,512	$4,512
Farm hand	7	7	7	210–255	20,862	21,180
Seasonal help	(1)	(1)	(1)	210–255	2,520	2,640
Dairy:						
Dairyman	1	1	1	341–415	4,980	4,980
Assistant institution dairyman	2	2	2	281–341	8,168	8,184
Milker	6	6	6	255–310	20,421	21,060
Hog Ranch:						
Hog ranch operator	1	1	1	281–341	4,092	4,092
Poultry Ranch:						
Poultryman	1	1	1	281–341	3,484	3,660
Farm hand	1	1	1	210–255	2,750	2,892
Vegetable Garden:						
Vegetable gardener	1	1	1	281–341	3,980	4,092
Assistant vegetable gardener	2	2	2	220–268	5,933	6,072
Stable and Tractor:						
Tractor operator-laborer	3	3	3	281–341	11,188	11,547
Totals, Positions Now Authorized	26	26	26	$85,619	$92,890	$94,911
Estimated salary savings	–	*—2.1*	*—1.2*	–	*—7,431*	*—4,556*
Totals, Salaries and Wages	26	23.9	24.8	$85,619	$85,459	$90,355
OPERATING EXPENSES						
Farm general				$1,710	$2,000	$2,000
Dairy				48,276	49,900	48,050
Hog ranch				15,092	14,600	16,250
Poultry ranch				12,681	15,500	15,500
Vegetable garden				2,536	2,300	2,300
Stable and tractor				2,589	2,800	2,800
Food processing				1,918	–	–
Totals, Operating Expenses				$84,802	$87,100	$86,900
EQUIPMENT						
Farm general—replacement				$800	$1,375	$3,950
Farm general—additional				51	415	–
Dairy—replacement				800	1,756	1,250
Dairy—additional				18	–	3,400
Hog ranch—replacement				300	400	550
Hog ranch—additional				48	–	376
Poultry ranch—replacement				1,320	1,600	1,750
Poultry ranch—additional				315	–	175
Vegetable garden—replacement				152	–	350
Vegetable garden—additional				120	1,175	–
Stable and tractor—replacement				192	–	–
Stable and tractor—additional				550	–	–
Totals, Equipment				$4,666	$6,721	$11,801
Totals, Farming and Processing				$175,087	$179,280	$189,056
REIMBURSEMENTS						
Surplus products sales				*—35,333*	*—13,500*	*—13,500*
Net Totals, Farming and Processing				$139,754	$165,780	$175,556

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions Now Authorized	630.1	656.2	656.2	$1,954,379	$2,412,255	$2,476,988	$64,733
Proposed new positions	–	–	21	–	–	89,292	89,292
Estimated salary savings	–	*—52.6*	*—30.5*	–	*—192,980*	*—123,182*	*69,798*
Totals, Salaries and Wages	630.1	603.6	646.7	$1,954,379	$2,219,275	$2,443,098	$223,823
Operating expenses				805,423	727,605	733,507	5,902
Equipment				138,679	128,617	148,624	20,007
TOTAL EXPENDITURES FOR SUPPORT				$2,898,481	$3,075,497	$3,325,229	$249,732
Reimbursements:							
Services to employees				*—67,913*	*—64,436*	*—64,436*	–
Surplus products sales				*—35,333*	*—13,500*	*—13,500*	–
				$2,795,235	$2,997,561	$3,247,293	$249,732
Net decrease in stores inventories				—8,279	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$2,786,956	$2,997,561	$3,247,293	$249,732

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$4,996	$5,000	$5,000

Department of Mental Hygiene

PATTON STATE HOSPITAL

A hospital for mental patients, located at Patton, San Bernardino County.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$3,875,203	$4,367,789	$4,860,813	$493,024
Allocations from Salary Increase Fund	294,781	244,229	–	—244,229
Allocations from Emergency Fund	9,326	73,230	–	—73,230
Allocations from Price Increase Fund	193,437	–	–	–
Total Available	$4,372,747	$4,685,248	$4,860,813	$175,565
Unexpended balance, estimated savings	—126,382 [a]	—17,543 [b]	–	17,543
TOTAL EXPENDITURES FOR SUPPORT	$4,246,365	$4,667,705	$4,860,813	$193,108 (4.1%)
GENERAL ANALYSIS				
Number of positions	*930.5*	*952.5*	*987.5*	*35*
POPULATION AND UNIT COSTS				
Average population	4,295	4,230	4,118	—112
Per capita cost	$989	$1,103	$1,180	$77 (7%)

Total expenditures for support in 1953-54 amount to $4,860,813, an increase of $193,108, or 4.1 percent over 1952-53. The average population for 1953-54 is 2.7 percent less than 1952-53.

SALARIES AND WAGES: The increase of $193,974 is accounted for as follows: Twenty-two new positions at a cost of $85,770. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary. In addition, a miscellaneous position consisting of a refrigeration engineman is required to operate and maintain the variety and volume of refrigeration units including compressors for the 13 walk-in boxes, ice making equipment, compressors at the dairy, refrigerated water coolers and household boxes, and air conditioning equipment for the new auditorium. The increased cost of authorized positions and salary savings account for the balance of increase in salary and wages.

OPERATING EXPENSES: The increase of $29,295 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of $54,170 (a net ration increase of $26,107). The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for $3,912. An expansion in poultry operation is included at a cost of $6,000 in order to locally produce a greater amount of the institution's egg requirements. The other factors of change are primarily due to population and price adjustments.

EQUIPMENT: The amount of $104,133 provides $59,287 for replacement and $44,846 for additional equipment. The replacement equipment amounts to 4.1 percent of equipment investment on June 30, 1952. The following are significant additional items of equipment: office equipment for new positions, $2,686; feeding equipment, $10,900; ward and cottage furniture, $5,000; sterilizers, $1,500; television sets, $1,500; pianos, $1,200; drill press, $1,400; truck mounted manure spreader, $1,335.

REIMBURSEMENTS: A total of $68,362 is estimated for 1952-53 and 1953-54. The reimbursements consist primarily of meal sales and rental of living quarters to employees and sale of surplus products.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,050–1,150	$13,800	$13,800
Senior stenographer-clerk	1	1	1	268–325	3,498	3,675
General Office:						
Administrative assistant and personnel officer	0.7	1	1	481–584	5,844	6,135
Agent I	–	1	1	358–436	4,194	4,404
Medical record librarian	0.6	1	1	295–358	3,996	4,194
Senior clerk	2	1	1	255–310	3,720	3,720
Senior account clerk	1	1	1	268–325	3,900	3,900
Senior stenographer-clerk	0.7	1	1	268–325	3,900	3,900
Intermediate clerk	4	4	4	220–268	11,814	12,252
Intermediate typist-clerk, range B	1	5	5	231–281	14,868	15,449
Intermediate typist-clerk, range A	–	2	2	220–268	5,412	5,688
Intermediate stenographer-clerk	17.3	18	18	231–281	55,665	57,483
Intermediate file clerk	1	1	1	220–268	2,796	2,940
Bookkeeping machine operator	1	1	1	231–281	2,904	3,048
Intermediate account clerk	2	2	2	220–268	6,120	6,264
Psychiatric technician	2	2	2	220–268	6,432	6,432

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[a] Composed of savings in salaries and wages, $74,203; operating expenses, $31,438; equipment, $20,298; and excess reimbursements, $443.

[b] Composed of savings in salaries and wages, $17,543.

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Business Office:						
Assistant superintendent, business services	1	1	1	SALARY RANGE $644–782	$9,125	$9.384
Hospital industries supervisor	0.8	1	1	436–530	5,430	5,703
Senior clerk	1	1	1	255–310	3,526	3.705
Intermediate typist-clerk, range A	1.9	2	2	220–268	5,664	5,952
Intermediate stenographer-clerk	1	1	1	231–281	3,112	3,268
Accounting Office:						
Accounting officer (state institution)	1	1	1	436–530	5.254	5,519
Accounting technician III	1	1	1	325–395	4.076	4.296
Accounting technician II	1.9	2	2	268–325	6,988	7,328
Intermediate stenographer-clerk	1	1	1	231–281	2,928	3,073
Bookkeeping machine operator	1	1	1	231–281	3.242	3,372
Intermediate account clerk	2	2	2	220–268	5,583	5,868
Intermediate typist-clerk, range A	0.9	1	1	220–268	2,808	2,952
Storekeeping:						
Storekeeper II	1	1	1	325–395	4,740	4,740
Storekeeper I	1.9	2	2	281–341	7,647	7,827
Telephone:						
Telephone operator	5	5	5	220–268	16,080	16,080
Totals, Positions Now Authorized	57.7	66	66	$192,666	$235,066	$242,351
Proposed New Positions:						
General Office:						
Intermediate typist-clerk, range B	–	–	3	231–281	–	8,316
Intermediate typist-clerk, range A	–	–	1	220–268	–	2,640
Intermediate file clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—5.2*	*—4.6*	–	*—18,570*	*—18,428*
Totals, Salaries and Wages	57.7	60.8	66.4	$192,666	$216,496	$237,519
OPERATING EXPENSES						
Office				$11,838	$11,010	$11,010
Printing				1,163	1,772	1,772
Telephone and Telegraph:						
Exchange charges				8,859	9,300	9,300
Long distance toll charges				1,020	1,100	1,100
Teletype and telegraph				947	1,100	1,100
Postage				3,475	3,475	3,475
Freight, cartage, and express				7,523	8,200	8,200
Traveling				4,321	4.640	4,640
Traveling—in-service training				3,126	5,900	6,960
Stores adjustments				—1,529	–	–
Cash discounts				–	*—4,000*	*—4,000*
Totals, Operating Expenses				$40,743	$42,497	$43,557
EQUIPMENT						
General office—replacement				$3.729	$1.590	$1,437
General office—additional				7,157	6,689	2,686
Business office—replacement				400	1,779	200
Business office—additional				600	948	200
Totals, Equipment				$11,886	$11,006	$4,523
Totals, Administration				$245,295	$269,999	$285,599
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:						
Institution food administrator II	–	1	1	SALARY RANGE $415–505	$4,980	$5,232
Institution food administrator I	–	1	1	341–415	4,194	4,404
Dietician	1	–	–	–	–	–
Supervising cook II	1	1	1	341–415	4,422	4,645
Assistant supervising institution cook	1	1	1	295–358	4.296	4.296
Cook—large quantity	14.7	15	15	268–325	55,624	56,768
Kitchen helper	12.9	21	21	200–243	53,632	55,854
Head baker	1	1	1	295–358	4,296	4,296
Baker	2.9	3	3	268–325	11,094	11,256
Butcher-meat cutter II	1	1	1	295–358	4,296	4,296
Butcher-meat cutter I	1	1	1	268–325	3,750	3,900
Psychiatric technician	9.9	10	10	220–268	31,020	31,452
Dining room assistant	7.5	20	20	200–243	49,656	52,074

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Clothing:				SALARY RANGE		
Shoemaker	1	1	1	$325–395	$4,740	$4,740
Tailor	1	1	1	325–395	4,044	4,245
Seamer-seamstress	1	1	1	268–325	3,900	3,900
Assistant seamstress	1.5	2	2	210–255	5,755	5,892
Housekeeping:						
Housekeeper	2	2	2	220–268	6,432	6,432
Head janitor	–	1	1	281–341	3,456	3,630
Janitor	5.6	15	15	220–268	40,915	43,008
Mattress maker and upholsterer	1	1	1	325–395	4,476	4,702
Laundry:						
Laundry supervisor	1	1	1	325–395	4,740	4,740
Laundryman	7.5	9	9	231–281	28,362	29,248
Laundress	3	3	3	220–268	9,228	9,372
Laundry helper	0.9	1	1	200–243	2,520	2,640
Psychiatric technician	2	–	–	220–268	–	–
Totals, Positions Now Authorized	81.4	114	114	$238,728	$349,828	$361,022
Proposed New Positions:						
Feeding:						
Dining room supervisor (effective October 1, 1953)	–	–	1	268–325	–	2,412
Supervising cook I	–	–	2	295–358	–	7,080
Cook—large quantity	–	–	5	268–325	–	16,080
Assistant cook (effective October 1, 1953)	–	–	1	220–268	–	1,980
Baker (effective October 1, 1953)	–	–	1	268–325	–	2,412
Estimated salary savings	–	*—9*	*—8.1*	–	*—27,636*	*—28,151*
Totals, Salaries and Wages	81.4	105	115.9	$238,728	$322,192	$362,835
OPERATING EXPENSES						
Feeding				$1,102,726	$1,021,826	$1,075,996
Local production consumed				*—420,470*	*—423,840*	*—451,903*
Net Feeding				$682,256	$597,986	$624,093
Clothing				101,573	107,738	104,885
Housekeeping				70,870	64,909	63,191
Laundry				7,150	8,122	7,907
Totals, Operating Expenses				$861,849	$778,755	$800,076
EQUIPMENT						
Feeding—replacement				$17,451	$9,375	$4,200
Feeding—additional				9,250	10,280	11,650
Clothing—replacement				1,200	2,630	2,650
Clothing—additional				595	2,300	2,125
Housekeeping—replacement				30,386	41,675	27,500
Housekeeping—additional				7,873	10,016	9,950
Laundry—replacement				–	500	–
Laundry—additional				–	600	–
Totals, Equipment				$66,755	$77,376	$58,075
Totals, Support and Subsistence				$1,167,332	$1,178,323	$1,220,986
REIMBURSEMENTS						
Services to Employees:						
Meals				*—43,558*	*—38,792*	*—38,792*
Rental of living quarters				*—25,777*	*—26,070*	*—26,070*
Net Totals, Support and Subsistence				$1,097,997	$1,113,461	$1,156,124
CARE AND WELFARE						
SALARIES AND WAGES						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services	1	1	1	$458–556	$6,135	$6,438
Assistant superintendent of nursing services (registered nurse)	1.1	3	3	376–458	13,783	14,480
Psychiatric nursing education director	0.3	2	2	376–458	9,081	9,540
Assistant superintendent of nursing services (psychiatric technician)	2	2	2	358–436	9,480	9,480
Supervising psychiatric nurse	7.8	9	9	341–415	39,010	40,971
Senior psychiatric nurse	4.3	9	9	310–376	36,502	38,046
Psychiatric nurse	5.8	12	12	295–341	44,251	45,716
Graduate nurse	12.9	9	9	281–325	31,567	33,420
Supervisory psychiatric technician	17	20	20	295–358	83,189	85,240

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Nursing and Personal Care—Continued				SALARY RANGE		
Senior psychiatric technician II	39.2	44	44	$268–325	$166,587	$168,048
Senior psychiatric technician I	69	68	68	243–295	229,324	238,952
Psychiatric technician	415	417	417	220–268	1,294,103	1,317,258
Psychiatric technician trainee	65.1	72	72	200–220	179,460	187,660
Medical Care:						
Assistant superintendent, range A	1	1	1	950–1,050	12,600	12,600
Director of clinical services, range C	1	1	1	1,000–1,100	13,200	13,200
Physician and surgeon III, range B	–	1	1	782–950	9,384	9,852
Psychiatrist II, range C	1	1	1	782–950	9,579	10,057
Psychiatrist II, range B	1	1	1	710–862	10,344	10,344
Physician and surgeon II, range B	4	4	4	710–862	41,376	41,376
Physician and surgeon II, range A	14.1	20	20	676–821	179,231	183,661
Senior dentist	3	3	3	644–782	27,673	28,115
Surgical nurse	3	4	4	295–341	15,512	15,990
Dental laboratory technician	–	1	1	281–341	3,372	3,540
Dental assistant	2	2	2	220–268	6,192	6,341
Supervising clinical laboratory technician	0.3	1	1	325–395	3,900	4,092
Senior clinical laboratory technician	2	2	2	295–358	8,592	8,592
Clinical laboratory technician	–	2	2	281–325	6,744	7,080
Neuropathology technician	–	1	1	295–358	3,540	3,720
Chiropodist	0.8	1	1	436–530	6,160	6,360
Pharmacist	1	1	1	395–481	4,740	4,980
Psychiatric resident	–	1	1	295–358	3,540	3,720
Electroencephalographic technician	–	1	1	268–325	3,216	3,372
X-ray technician	2	2	2	268–325	7,800	7,800
Physical therapist II	1	1	1	341–415	4,980	4,980
Physical therapist I	1.5	4	4	295–341	15,057	15,597
Senior clinical psychologist	2.3	5	5	458–556	28,197	29,608
Junior clinical psychologist	0.6	–	–	310–376	–	–
Educational interne	–	1	1	200–243	2,460	2,580
Professional interne	–	(22)	(22)	Maintenance only		
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	0.6	1	1	436–505	5,298	5,565
Occupational therapist II	1	1	1	341–415	4,476	4,702
Occupational therapist I	2.5	3	3	295–341	11,442	11,802
Music therapist	1.7	2	2	310–376	8,024	8,422
Recreation therapist	2.8	3	3	310–376	11,866	12,452
Beauty shop manager	1	1	1	268–325	3,442	3,615
Senior librarian	1	1	1	325–395	4,740	4,740
Chaplain	–	2	2	415–505	9,960	10,464
Motion picture operator (part time)	0.2	0.2	0.2	2.20–2.30 hr.	950	950
Social Service:						
Supervising psychiatric social worker I	1	2	2	415–505	10,476	11,004
Senior psychiatric social worker	3.8	11	11	376–458	50,399	53.307
Junior psychiatric social worker	2.8	3	3	310–376	11,490	12,052
Totals, Positions Now Authorized	700.5	760.2	760.2	$2,186,762	$2,702,424	$2,771,881
Proposed New Positions:						
Nursing and Personal Care:						
Senior psychiatric nurse (replacing six senior psychiatric technician II)	–	–	–	310–376	–	3,024
Psychiatric nurse (replacing eight graduate nurse)	–	–	–	295–341	–	1,344
Psychiatric nurse (replacing 10 psychiatric technician)	–	–	–	295–341	–	9,000
Medical Care:						
Surgical nurse II (replacing one graduate nurse)	–	–	–	325–376	–	360
Physician and surgeon II, range A	–	–	1	676–821	–	8,112
Junior clinical psychologist	–	–	1	310–376	–	3,720
Psychiatric resident	–	–	1	295–358	–	3,540
Rehabilitation Therapy:						
Recreation therapist	–	–	2	310–376	–	7,440
Social Service:						
Junior psychiatric social worker	–	–	1	310–376	–	3,720
Estimated salary savings	–	*—60.1*	*—49.8*	–	*—213,491*	*—202,474*
Totals, Salaries and Wages	700.5	700.1	716.4	$2,186,762	$2,488,933	$2,609,667

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
Nursing and personal care				$22,841	$21,150	$20,590
Medical care				58,327	63,933	62,578
Rehabilitation therapy supplies				10,729	12,056	15,648
Burials and cremations				–	60	60
Leave and discharge allowance				3,298	5,106	5,300
Totals, Operating Expenses				$95,195	$102,305	$104,176
EQUIPMENT						
Nursing and personal care—replacement				$831	$1,586	$3,350
Nursing and personal care—additional				2,700	2,575	3,875
Medical care—replacement				5,169	2,900	2,600
Medical care—additional				9,021	7,545	1,970
Rehabilitation therapy—replacement				1,015	3,861	4,100
Rehabilitation therapy—additional				2,066	4,135	4,835
Social service—replacement				–	–	100
Social service—additional				–	60	300
Totals, Equipment				$20,802	$22,662	$21,130
Totals, Care and Welfare				$2,302,759	$2,613,900	$2,734,973
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Maintenance of Structures:						
Chief of institution maintenance II	1	1	1	$481–584	$7,008	$7,008
Supervisor of building trades	0.8	1	1	358–436	4,740	4,980
Carpenter	4	4	4	325–395	18,378	18,827
Mason	1	1	1	325–395	4,740	4,740
Painter	4	4	4	325–395	18,884	18,960
Plumber	3	3	3	325–395	13,196	13,620
Sheet metal worker	1	1	1	325–395	4,076	4,279
Blacksmith	–	1	1	325–395	4,740	4,740
Building maintenance man	3	3	3	268–325	10,743	11,280
Maintenance of Grounds:						
Supervising groundsman	1	1	1	310–376	4,332	4,550
Groundsman and flower gardener	3	3	3	231–281	9,895	10,217
Watchman	5	5	5	231–281	16,509	16,743
Light, Heat, and Power:						
Chief engineer I	0.5	1	1	358–436	4,386	4,607
Stationary engineer	2.8	4	4	325–395	17,509	17,988
Electrician	3	3	3	325–395	13,588	13,974
Stationary fireman	3.8	4	4	281–341	15,166	15,519
Building maintenance man	1.5	2	2	268–325	7,194	7,356
Water and Sewerage:						
Water and sewage plant supervisor	1	1	1	341–415	4,440	4,664
Farm hand	1	1	1	210–255	2,796	2,940
Fire Protection:						
Institution fire marshal	1	1	1	310–376	4,296	4,296
Institution fireman	3	3	3	255–310	10,194	10,590
Institution firefighter (part time)	(16)	(17)	(17)	255–310	4,824	4,824
Motor Vehicles:						
Automobile mechanic	1	1	1	325–395	4,740	4,740
Mechanic's helper	1	1	1	255–310	3,720	3,720
Automotive equipment operator	8	7	7	268–325	26,660	27,397
Totals, Positions Now Authorized	54.4	57	57	$200,397	$236,754	$242,559
Proposed New Positions:						
Maintenance of Structures:						
Refrigeration engineman (effective January 1, 1954)	–	–	1	325–395	–	1,950
Estimated salary savings	–	*—4.5*	*—3.8*	–	*—18,704*	*—17,605*
Totals, Salaries and Wages	54.4	52.5	54.2	$200,397	$218,050	$226,904
OPERATING EXPENSES						
Maintenance of structures				$42,949	$42,949	$42,949
Maintenance of grounds				2,006	2,210	2,210
Light, heat, and power				101,410	111,600	111,600
Fire protection				914	500	500
Water and sewerage				2,394	2,394	2,394
Motor vehicle supplies and expense				12,061	12,408	12,408
Totals, Operating Expenses				$161,734	$172,061	$172,061

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT						
Maintenance of structures—replacement				$722	$835	$3,325
Maintenance of structures—additional				1,093	2,600	2,345
Maintenance of grounds—replacement				733	500	425
Maintenance of grounds—additional				500	950	350
Light, heat, and power—replacement				600	300	200
Light, heat, and power—additional				703	445	100
Fire protection—replacement				400	800	500
Fire protection—additional				350	1,675	1,600
Water and sewerage—replacement				–	–	100
Water and sewerage—additional				–	–	100
Motor vehicles—replacement				5,054	1,775	250
Motor vehicles—additional				1,320	1,695	500
Totals, Equipment				$11,475	$11,575	$9,795
Totals, Maintenance and Operation of Plant				$373,606	$401,686	$408,760
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm General:				SALARY RANGE		
Head farmer II	1	1	1	$325–395	$4,740	$4,740
Farm hand	14.6	15	15	210–255	43,279	44,348
Farm hand (seasonal)	(0.4)	(1)	(1)	210–255	2,520	2,580
Dairy:						
Dairyman	1	1	1	341–415	4,980	4,980
Assistant institution dairyman	2	2	2	281–341	8,184	8,184
Milker	7	7	7	255–310	25,032	25,349
Hog Ranch:						
Hog ranch operator	1	1	1	281–341	4,092	4,092
Farm hand	1	1	1	210–255	2,706	2,844
Poultry Ranch:						
Poultryman	1	1	1	281–341	4,092	4,092
Farmhand	1	1	1	210–255	3,060	3,060
Orchard:						
Orchardman	0.3	0.3	0.3	281–341	1,364	1,364
Vegetable Garden:						
Vegetable gardener	1.9	2	2	281–341	7,618	7,797
Assistant vegetable gardener	1	1	1	220–268	3,216	3,216
Stable and Tractor:						
Blacksmith	1	–	–	325–395	–	–
Tractor operator-laborer	1	2	2	281–341	7,992	8,184
Farm hand	1	1	1	210–255	3,060	3,060
Food Processing:						
Cannery supervisor	0.7	0.7	0.7	358–436	3,488	3,488
Totals, Positions Now Authorized	36.5	37	37	$120,190	$129,423	$131,378
Estimated salary savings	–	*—2.9*	*—2.4*	–	*—10,224*	*—9,459*
Totals, Salaries and Wages	36.5	34.1	34.6	$120,190	$119,199	$121,919
OPERATING EXPENSES						
Farm general				$3,590	$3,600	$3,600
Dairy				71,664	77,800	76,000
Hog ranch				3,385	5,270	6.113
Poultry ranch				22,631	26,500	32,500
Orchard				976	900	900
Vegetable garden				5,043	4,810	4,810
Stable and tractor				3,350	2,630	2,630
Food processing				20,420	19,775	19,775
Totals, Operating Expenses				$131,059	$141,285	$146,328
EQUIPMENT						
Farm general—replacement				$1,697	$2,600	$200
Farm general—additional				339	625	1,435
Dairy—replacement				700	1,600	1,250
Dairy—additional				615	200	225
Hog ranch—replacement				–	350	450
Hog ranch—additional				339	100	100
Poultry ranch—replacement				1,372	2,800	2,600
Poultry ranch—additional				121	100	100
Orchard—replacement				82	150	100
Orchard—additional				–	–	100
Vegetable garden—replacement				–	200	150
Vegetable garden—additional				221	100	100
Stable and tractor—replacement				–	150	3,350

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
FARMING AND PROCESSING—Continued							
EQUIPMENT—Continued							
Stable and tractor—additional				$1,545	–	$100	
Food processing—replacement				1,548	$200	250	
Food processing—additional				831	2.500	100	
Totals, Equipment				$9,410	$11,675	$10,610	
Totals, Farming and Processing				$260,659	$272,159	$278,857	
REIMBURSEMENTS							
Surplus products sales and miscellaneous				*—2,935*	*—3,500*	*—3,500*	
Net Totals, Farming and Processing				$257,724	$268,659	$275,357	
RECAPITULATION BY OBJECT							
							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	930.5	1,034.2	1,034.2	$2,938,743	$3,653,495	$3,749,191	$95,696
Proposed new positions	–	–	22	–	–	85,770	85,770
Estimated salary savings	–	*—81.7*	*—68.7*	–	*—288,625*	*—276,117*	*12,508*
Totals, Salaries and Wages	930.5	952.5	987.5	$2,938,743	$3,364,870	$3,558,844	$193,974
Operating expenses				1,290,580	1,236,903	1,266,198	29,295
Equipment				120,328	134,294	104,133	—30,161
TOTAL EXPENDITURES FOR SUPPORT				$4,349,651	$4,736,067	$4,929,175	$193,108
Reimbursements:							
Services to employees				*—69,335*	*—64,862*	*—64,862*	–
Surplus products sales and miscellaneous				*—2,935*	*—3.500*	*—3,500*	–
				$4,277,381	$4,667,705	$4,860,813	$193,108
Net decrease in stores inventories				—31,016	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$4,246,365	$4,667,705	$4,860,813	$193,108

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
GENERAL FUND				
Miscellaneous	$3,292	$3,300	$3,300	

Department of Mental Hygiene

STOCKTON STATE HOSPITAL

A hospital for mental patients, located at Stockton, San Joaquin County.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$4,384,576	$4,694,343	$5,619,207	$924,864
Allocations from Salary Increase Fund	336,891	257,125	–	—257,125
Allocations from Emergency Fund	9,427	–	–	–
Allocations from Price Increase Fund	115,913	–	–	–
Transfers from Mendocino State Hospital Budget Act appropriation	–	158,453	–	—158,453
Total Available	$4,846,807	$5,109,921	$5,619,207	$509,286
Unexpended balance, estimated savings	—249,802 a	—21,376 b	–	21,376
TOTAL EXPENDITURES FOR SUPPORT	$4,597,005	$5,088,545	$5,619,207	$530,662 (10.4%)
GENERAL ANALYSIS				
Number of positions	*1,062.5*	*1,035.5*	*1,151.4*	*115.9*
POPULATION AND UNIT COSTS				
Average population	4,535	4,575	4,917	342
Per capita cost	$1,014	$1,112	$1,143	$31 (2.8%)

Total expenditures for support in 1953-54 amount to $5,619,207, an increase of $530,662 or 10.4 percent over 1952-53. The average population for 1953-54 is 7.5 percent greater than 1952-53.

SALARIES AND WAGES: The increase of $322,055 is attributable to the 140 new positions. Complement positions affecting all hospitals are explained under "State Hospital and Homes for Mentally Deficient" following the departmental summary, and the five miscellaneous positions are individually explained below.

Two additional telephone operators are required to cover the increasing traffic with two operators on duty during the day shift and one operator on duty during each of the other two shifts.

Two stationary engineers are required one of which is for the general maintenance work of the institution and one to service and maintain the 300 tons of refrigeration in the new receiving and treatment building. One electrician is necessary for the increasing load added by the new buildings which is more than the two authorized positions can handle.

OPERATING EXPENSES: The increase of $204,648 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of $103,499 (a net ration increase of $76,402). The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 amounts to $4,672. The light, heat, and power cost increase of $19,081 is due primarily to the new buildings to be in operation. The food processing cost increase of $15,000 is to provide for the canning of apricots and peaches in 1953-54. Other items of change are due primarily to population and price factors.

EQUIPMENT: The amount of $143,069 provides $83,900 for replacement and $59,169 for additional equipment. The replacement equipment amounts to 5.7 percent of equipment investment on June 30, 1952. The following are significant additional items of equipment: office equipment for new positions, $2,964; dictating equipment, $2,100; sack piler, $1,000; feeding equipment, $14,529; utensil sterilizers for tubercular cottages, $2,060; autoclave, $2,050; television sets, $2,500; pianos, $1,200; pickup truck, $1,350.

REIMBURSEMENTS: A total of $109,866 is estimated for both 1952-53 and 1953-54 Fiscal Years and is attributable to meal sales and rentals to employees, and sale of surplus products.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Superintendent and medical director	1	1	1	$1,050–1,150	$13,800	$13,800	
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900	
General Office:							
Institution administrative secretary II	1	1	1	458–556	6,672	6,672	
Credit agent	0.9	1	1	295–358	4,262	4,296	
Senior clerk	1	1	1	255–310	3,720	3,720	
Intermediate clerk	2	2	2	220–268	6,060	6,204	
Intermediate typist-clerk, range B	–	2	2	231–281	5,688	5,976	
Intermediate typist-clerk, range A	6.6	7	7	220–268	19,788	20,798	
Senior stenographer-clerk	1	1	1	268–325	3,795	3,980	
Intermediate stenographer-clerk	13.9	16	16	231–281	50,360	51,725	

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[a] Composed of savings in salaries and wages, $199,602; operating expenses, $43,019; equipment, $7,649; and a shortage in reimbursements, —$468.

[b] Composed of savings in operating expenses, $21,376.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
General Office—Continued				SALARY RANGE		
Intermediate file clerk	2	2	2	$220–268	$5,628	$5,916
Bookkeeping machine operator	1	1	1	231–281	2,976	3,125
Senior account clerk	0.2	–	–	–	–	–
Intermediate account clerk	2	3	3	220–268	9,182	9,324
Medical record librarian	0.5	1	1	295–358	4,194	4,296
Psychiatric technician	1	1	1	220–268	2,976	3,125
Business Office:						
Assistant superintendent business services	1	1	1	644–782	9,384	9,384
Hospital industries supervisor	0.5	1	1	436–530	5,232	5,496
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk, range A	1.9	2	2	220–268	5,977	6,120
Intermediate stenographer clerk	1	1	1	231–281	3,372	3,372
Accounting Office:						
Accounting officer (state institution)	0.6	1	1	436–530	6,360	6,360
Accounting technician III	–	1	1	325–395	4,721	4,740
Accounting technician II	0.6	1	1	268–325	3,346	3,512
Senior clerk	1	1	1	255–310	3,720	3,720
Bookkeeping machine operator	1	1	1	231–281	3,372	3,372
Intermediate account clerk	5	4	4	220–268	12,236	12,689
Storekeeping:						
Storekeeper II	1	1	1	325–395	4,740	4,740
Storekeeper I	1.9	2	2	281–341	7,655	7,947
Telephone:						
Telephone operator	5	5	5	220–268	15,408	15,696
Totals, Positions Now Authorized	56.6	64	64	$193,684	$232,244	$237,725
Proposed New Positions:						
General Office:						
Senior account clerk	–	–	1	268–325	–	3,216
Intermediate typist-clerk, range B	–	–	2	231–281	–	5,544
Intermediate typist-clerk, range A	–	–	1	220–268	–	2,640
Intermediate file clerk	–	–	1	220–268	–	2,640
Telephone:						
Telephone operator	–	–	2	220–268	–	5,280
Estimated salary savings	–	*—4.2*	*—5.5*	–	*—15,328*	*—25,190*
Totals, Salaries and Wages	56.6	59.8	65.5	$193,684	$216,916	$231,855
OPERATING EXPENSES						
Office				$12,872	$12,000	$12,400
Printing				1,854	2,110	2,110
Telephone and Telegraph:						
Exchange charges				14,303	14,869	16,359
Long distance toll charges				1,138	1,100	1,100
Teletype and telegraph				1,373	1,400	1,400
Postage				3,250	4,100	4,100
Freight, cartage, and express				6,156	6,711	6,711
Traveling				3,362	3,380	3,880
Traveling—in-service training				2,156	4,800	6,960
Stores adjustments				27	–	–
Cash discounts				*—3,764*	*—3,750*	*—3,750*
Totals, Operating Expenses				$42,727	$46,720	$51,270
EQUIPMENT						
General office—replacement				$291	$1,041	$3,993
General office—additional				4,857	6,512	6,224
Business office—replacement				26	150	100
Business office—additional				4,370	646	1,200
Totals, Equipment				$9,544	$8,349	$11,517
Totals, Administration				$245,955	$271,985	$294,642
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II	0.7	1	1	$415–505	$4,980	$5,232
Institution food administrator I	0.5	1	1	341–415	4,404	4,626
Supervising cook II	1	1	1	341–415	4,980	4,980
Assistant supervising institution cook	2	2	2	295–358	7,836	8,016
Cook—large quantity	13	13	13	268–325	49,364	50,070
Kitchen helper	3.9	4	4	200–243	10,814	11,172
Head baker	1	1	1	295–358	4,296	4,296

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Feeding—Continued				SALARY RANGE		
Baker	3	3	3	$268–325	$11,670	$11,700
Butcher-meat cutter II	2	2	2	295–358	8,592	8,592
Dining room assistant	0.5	5	5	200–243	12,756	13,236
Psychiatric technician	27.6	24	24	220–268	75,740	76,530
Clothing:						
Shoemaker	1	1	1	325–395	4,740	4,740
Tailor	1	1	1	325–395	4,664	4,740
Seamer-seamstress	1	1	1	268–325	3,900	3,900
Assistant seamstress	2.8	3	3	210–255	8,374	8,641
Housekeeping:						
Housekeeper	1	3	3	220–268	8,628	8,904
Mattress maker and upholsterer	1	1	1	325–395	4,740	4,740
Laundry:						
Laundry supervisor	1	1	1	325–395	4,177	4,386
Assistant laundry supervisor	–	1	1	268–325	3,294	3,456
Laundryman	5.5	7	7	231–281	22,050	22,648
Laundress	7	7	7	220–268	21,534	21,936
Laundry helper	9	11	11	200–243	28,506	29,761
Totals, Positions Now Authorized	85.5	94	94	$260,505	$310,039	$316,302
Proposed New Positions:						
Feeding:						
Dining room supervisor (effective October 1, 1953)	–	–	1	268–325	–	2,412
Supervising cook I	–	–	4	295–358	–	14,160
Cook—large quantity	–	–	7	268–325	–	22,512
Assistant cook (effective October 1, 1953)	–	–	3	220–268	–	5,940
Baker (effective October 1, 1953)	–	–	1	268–325	–	2,412
Housekeeping:						
Housekeeper	–	–	2	220–268	–	5,280
Janitor	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—6.2*	*—8.8*	–	*—20,463*	*—36,422*
Totals, Salaries and Wages	85.5	87.8	104.2	$260,505	$289,576	$335,236
OPERATING EXPENSES						
Feeding				$1,130,504	$1,093,932	$1,272,036
Local production consumed				*—479,801*	*—436,876*	*—487,604*
Net Feeding				$650,703	$657,056	$784,432
Clothing				70,208	116,525	125,236
Housekeeping				64,702	60,715	65,254
Laundry				13,138	12,737	13,689
Totals, Operating Expenses				$798,751	$847,033	$988,611
EQUIPMENT						
Feeding—replacement				$710	$28,584	$24,191
Feeding—additional				9,678	16,004	15,054
Clothing—replacement				–	1,155	750
Clothing—additional				1,108	250	1,540
Housekeeping—replacement				15,009	3,000	15,955
Housekeeping—additional				13,097	1,100	3,065
Laundry—replacement				111	6,145	460
Laundry—additional				100	1,495	720
Totals, Equipment				$39,813	$57,733	$61,735
Totals, Support and Subsistence				$1,099,069	$1,194,342	$1,385,582
REIMBURSEMENTS						
Services to Employees:						
Meals				*—58,016*	*—47,432*	*—47,432*
Rental of living quarters				*—23,718*	*—23,934*	*—23,934*
Net Totals, Support and Subsistence				$1,017,335	$1,122,976	$1,314,216
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	$458–556	$5,796	$6,085
Assistant superintendent of nursing services (registered nurse)	1.4	2	2	376–458	9,564	10,048
Assistant superintendent of nursing services (psychiatric technician)	3	3	3	358–436	15,324	15,570
Supervising psychiatric nurse	2.2	8	8	341–415	33,008	34,656
Psychiatric nurse	12	14	14	295–341	55,242	56,744

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Nursing and Personal Care—Continued				SALARY RANGE		
Graduate nurse	16.8	20	20	$281–325	$72,723	$75,375
Psychiatric nursing education director	1	2	2	376–458	9,195	9,660
Supervising psychiatric technician	17.5	22	22	295–358	92,294	93,533
Senior psychiatric technician II	60.1	68	68	268–325	257,788	260,433
Senior psychiatric technician I	22.2	112	112	243–295	366,221	382,756
Psychiatric technician	584.5	483	483	220–268	1,490,052	1,521,790
Junior identification technician	–	–	–	220–268	120	120
Psychiatric technician trainee	15.3	32	32	200–220	79,840	83,520
Medical Care:						
Assistant superintendent, range C	0.1	1	1	1,000–1,100	13,200	13,200
Director of clinical services, range C	1	1	1	1,000–1,100	12,000	12,600
Physician and surgeon III, range B	–	1	1	782–950	9,384	9,852
Psychiatrist II, range C	1	2	2	782–950	20,784	21,252
Physician and surgeon II, range C	1.8	2.5	2.5	782–950	25,892	26,613
Physician and surgeon II, range B	2	2	2	710–862	20,688	20,688
Physician and surgeon II, range A	7.7	10.5	10.5	676–821	94,435	97,663
Physician and surgeon I	1	2	2	613–676	14,712	15,456
Pathologist, range C	–	1	1	782–950	9,384	9,852
Senior dentist	2.4	4	4	644–782	34,541	35,750
Surgical nurse	1.3	2	2	295–341	7,767	7,947
Medical interne	–	1	1	295–358	3,630	3,810
Educational interne	–	1	1	200–243	2,460	2,580
Psychiatric resident	0.8	1	1	295–358	3,630	3,810
Laboratory assistant	1	1	1	220–268	2,739	2,880
Dental assistant	3	3	3	220–268	8,522	8,952
Supervising clinical laboratory technician	1	1	1	325–395	4,740	4,740
Senior clinical laboratory technician	1	1	1	295–358	4,296	4,296
Clinical laboratory technician	–	2	2	281–325	6,912	7,260
Chiropodist	1	1	1	436–530	6,285	6,594
Pharmacist	1	1	1	395–481	5,772	5,772
Electroencephalographic technician	–	1	1	268–325	3,294	3,456
X-ray technician	2	2	2	268–325	7,786	7,800
Physical therapist II	1	1	1	341–415	4,626	4,860
Physical therapist I	3	4	4	295–341	15,906	16,086
Senior clinical psychologist	2	4	4	458–556	23,216	24,372
Professional interne	(2.7)	(11)	(11)	Maintenance only		
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1	1	1	436–505	5,657	5,940
Occupational therapist II	1	1	1	341–415	4,368	4,588
Occupational therapist I	3.5	5	5	295–341	18,240	19,140
Music therapist	1.5	2	2	310–376	8,106	8,508
Recreation therapist	2.5	3	3	310–376	12,264	12,836
Senior librarian	0.6	1	1	325–395	3,810	3,996
Beauty shop manager	1	1	1	268–325	3,512	3,690
Chaplain	0.7	2	2	415–505	10,107	10,618
Motion picture operator (part time)	0.2	0.2	0.2	2.20–2.30 hr.	722	722
Social Work:						
Supervising psychiatric social worker I	1	2	2	415–505	10,683	11,220
Senior psychiatric social worker	0.9	6	6	376–458	27,844	29,252
Junior psychiatric social worker	2.8	3	3	310–376	11,675	12,249
Pilot Study:						
Senior physician and surgeon	0.5	–	–	–	–	–
Senior clinical psychologist	0.5	–	–	–	–	–
Senior psychiatric social worker	0.5	–	–	–	–	–
Supervising psychiatric nurse	0.4	–	–	–	–	–
Psychiatric nurse	0.2	–	–	–	–	–
Supervisor of rehabilitation therapies	0.5	–	–	–	–	–
Recreation and physical education teacher	0.5	–	–	–	–	–
Recreation therapist	0.5	–	–	–	–	–
Music therapist (half time)	0.5	–	–	–	–	–
Occupational therapist II	0.5	–	–	–	–	–
Occupational therapist I	1.9	–	–	–	–	–
Supervising psychiatric technician	1	–	–	–	–	–
Psychiatric technician	22.4	–	–	–	–	–
Intermediate stenographer-clerk	1	–	–	–	–	–
Senior stenographer-clerk	0.5	–	–	–	–	–
Senior clerk	0.5	–	–	–	–	–
Elementary teacher	0.4	–	–	–	–	–
Totals, Positions Now Authorized	821.1	848.2	848.2	$2,410,950	$2,970,756	$3,051,190

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Nursing and Personal Care:						
				SALARY RANGE		
Psychiatric nurse (replacing 20 graduate nurses)	–	–	–	$295–341	–	$3,360
Psychiatric nurse (replacing 10 psychiatric technicians)	–	–	–	295–341	–	9,000
Senior psychiatric nurse	–	–	11	310–376	–	40,920
Psychiatric technician trainee	–	–	89	200–220	–	213,600
Medical Care:						
Physician and surgeon II, range A	–	–	1	676–821	–	8,112
Junior clinical psychologist	–	–	2	310–376	–	7,440
Surgical nurse	–	–	2	295–341	–	7,080
Rehabilitation Therapy:						
Recreation therapist	–	–	3	310–376	–	11,160
Social Work:						
Junior psychiatric social worker	–	–	3	310–376	–	11,160
Estimated salary savings	–	*—56*	*—74.8*	–	*—$196,070*	*—329,576*
Totals, Salaries and Wages	821.1	792.2	884.4	$2,410,950	$2,774,686	$3,033,446
OPERATING EXPENSES						
Nursing and personal care				$25,550	$22,875	$24,585
Medical care				74,691	67,958	70,996
Rehabilitation therapy supplies				13,951	13,039	18,685
Leave and discharge allowance				2,350	3,100	3,235
Totals, Operating Expenses				$116,542	$106,972	$117,501
EQUIPMENT						
Nursing and personal care—replacement				–	$16,282	$13,347
Nursing and personal care—additional				$1,145	2,470	6,176
Medical care—replacement				290	2,367	3,085
Medical care—additional				11,885	11,200	11,590
Rehabilitation therapy—replacement				1,630	540	1,400
Rehabilitation therapy—additional				1,530	6,558	7,185
Social work—replacement				461	100	548
Social work—additional				700	200	100
Totals, Equipment				$17,641	$39,717	$43,431
Totals, Care and Welfare				$2,545,133	$2,921,375	$3,194,378
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
				SALARY RANGE		
Maintenance of Structures:						
Chief of institution maintenance II	1	1	1	$481–584	$7,008	$7,008
Supervisor of building trades	0.3	1	1	358–436	5,043	5,232
Carpenter	2	2	2	325–395	8,934	9,144
Painter	4	4	4	325–395	18,414	18,624
Plumber	3	3	3	325–395	13,416	13,691
Blacksmith	1	1	1	325–395	4,740	4,740
Sheet metal worker	1	1	1	325–395	4,740	4,740
Mason	1	1	1	325–395	4,740	4,740
Building maintenance man	4.2	5	5	268–325	18,029	18,535
Maintenance of Grounds:						
Supervising groundsman	0.3	1	1	310–376	3,900	4,092
Groundsman and flower gardener	2.8	3	3	231–281	9,908	10,064
Watchman	4.8	5	5	231–281	15,072	15,660
Light, Heat, and Power:						
Chief engineer II	1	–	–	395–481	1,443	–
Chief engineer I	0.3	1	1	358–436	4,350	4,569
Stationary engineer	4	4	4	325–395	17,335	17,965
Electrician	2	2	2	325–395	9,480	9,480
Stationary fireman	10	10	10	281–341	39,215	39,991
Fire Protection:						
Institution fire marshal	1	1	1	310–376	4,512	4,512
Motor Vehicles:						
Automobile mechanic	2	2	2	325–395	9,480	9,480
Automotive equipment operator	12	12	12	268–325	46,340	46,545
Totals, Positions Now Authorized	57.7	60	60	$212,238	$246,099	$248,812
Proposed New Positions:						
Light, Heat, and Power:						
Stationary engineer	–	–	2	325–395	–	7,800
Electrician	–	–	1	325–395	–	3,900
Estimated salary savings	–	*—4*	*—4.9*	–	*—16,242*	*—25,530*
Totals, Salaries and Wages	57.7	56	58.1	$212,238	$229,857	$234,982

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
Maintenance of structures				$47,180	$45,656	$47,556
Maintenance of grounds				3,048	2,700	2,700
Light, heat, and power				125,429	126,290	145,371
Fire protection				359	340	340
Water and sewerage				360	360	360
Motor vehicle supplies and expense				12,390	13,557	13,557
Totals, Operating Expenses				$188,766	$188,903	$209,884
EQUIPMENT						
Maintenance of structures—replacement				$533	$1,676	$2,178
Maintenance of structures—additional				597	3,647	2,183
Maintenance of grounds—replacement				399	200	–
Maintenance of grounds—additional				777	715	1,168
Light, heat, and power—replacement				499	220	–
Light, heat, and power—additional				150	390	–
Fire protection—replacement				1,350	2,358	736
Fire protection—additional				1,465	310	230
Motor vehicle—replacement				14,563	6,125	5,350
Motor vehicle—additional				4,134	545	1,679
Totals, Equipment				$24,467	$16,186	$13,524
Totals, Maintenance and Operation of Plant				$425,471	$434,946	$458,390
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm General:				SALARY RANGE		
Head farmer II	1	1	1	$325–395	$4,740	$4,740
Automotive equipment operator	2	2	2	268–325	7,312	7,515
Farm hand	13.9	14	14	210–255	40,824	41,490
Seasonal help	(2)	(2)	(2)	210–255	5,040	5,040
Dairy:						
Dairyman	1	1	1	341–415	4,980	4,980
Assistant institution dairyman	1	2	2	281–341	7,548	7,722
Milker	9	8	8	255–310	29,246	29,595
Farm hand	0.2	–	–	–	–	–
Hog Ranch:						
Hog ranch operator	1	1	1	281 341	4,092	4,092
Farm hand	2	2	2	210–255	5,251	5,512
Poultry Ranch:						
Poultryman	1	1	1	281–341	3,964	4,160
Poultry assistant	1	1	1	231–281	3,190	3,346
Orchard:						
Orchardman	1	1	1	281–341	4,092	4,092
Vegetable Garden:						
Vegetable gardener	1.8	1	1	281–341	3,615	3,795
Assistant vegetable gardener	1.9	2	2	220–268	5,878	6,012
Farm hand	1.8	2	2	210–255	5,766	5,904
Stable and Tractor:						
Tractor operator-laborer	1	1	1	281–341	4,092	4,092
Food Processing:						
Cannery supervisor	1	1	1	358–436	5,232	5,232
Canning assistant	–	1.5	1.5	210 255	3,840	3,966
Totals, Positions Now Authorized	41.6	42.5	42.5	$139,494	$148,702	$151,285
Estimated salary savings	–	*—2.8*	*—3.3*	–	*—9,814*	*—14,826*
Totals, Salaries and Wages	41.6	39.7	39.2	$139,494	$138,888	$136,459
OPERATING EXPENSES						
Farm general				$24,364	$27,580	$27,580
Dairy				111,401	95,980	97,970
Hog ranch				26,988	32,470	41,240
Poultry ranch				33,123	34,150	34,150
Orchard				534	1,680	1,680
Vegetable garden				6,477	3,590	3,590
Stable and tractor				3,370	3,300	4,550
Food processing				35,443	21,000	36,000
Totals, Operating Expenses				$241,700	$219,750	$246,760

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
FARMING AND PROCESSING—Continued							
EQUIPMENT							
Farm general—replacement				–	$100	$100	
Farm general—additional				$515	2,810	165	
Dairy—replacement				–	3,275	1,200	
Dairy—additional				937	4,600	100	
Hog ranch—replacement				1,954	100	300	
Hog ranch—additional				1,792	400	100	
Poultry ranch—replacement				1,245	100	3,760	
Poultry ranch—additional				3,868	4,940	290	
Orchard—replacement				–	100	100	
Orchard—additional				–	100	100	
Vegetable garden—replacement				15	100	5,600	
Vegetable garden—additional				1,889	100	100	
Stable and tractor—replacement				4,742	100	100	
Stable and tractor—additional				–	100	100	
Food processing—replacement				–	100	647	
Food processing—additional				1,383	100	100	
Totals, Equipment				$18,340	$17,125	$12,862	
Totals, Farming and Processing				$399,534	$375,763	$396,081	
REIMBURSEMENTS							
Surplus products sales				*—38,502*	*—38,500*	*—38,500*	
Net Totals, Farming and Processing				$361,032	$337,263	$357,581	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	1,062.5	1,108.7	1,108.7	$3,216,871	$3,907,840	$4,005,314	$97,474
Proposed new positions	–	–	140	–	–	398,208	398,208
Estimated salary savings	–	*—73.2*	*—97.3*	–	*—257,917*	*—431,544*	*—173,627*
Totals, Salaries and Wages	1,062.5	1,035.5	1,151.4	$3,216,871	$3,649,923	$3,971,978	$322,055
Operating expenses				1,388,486	1,409,378	1,614,026	204,648
Equipment				109,805	139,110	143,069	3,959
TOTAL EXPENDITURES FOR SUPPORT				$4,715,162	$5,198,411	$5,729,073	$530,662
Reimbursements:							
Services to employees				*—81,734*	*—71,366*	*—71,366*	–
Surplus products sales				*—38,502*	*—38,500*	*—38,500*	–
				$4,594,926	$5,088,545	$5,619,207	$530,662
Net increase in stores inventories				2,079	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$4,597,005	$5,088,545	$5,619,207	$530,662

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
GENERAL FUND				
Miscellaneous	$6,395	$6,400	$6,400	

Department of Mental Hygiene

PACIFIC COLONY

A hospital for the mentally defective, located near Pomona, Los Angeles County.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$2,330,415	$2,588,188	$2,899,944	$311,756
Allocations from Salary Increase Fund	175,473	135,481	–	—135,481
Allocations from Emergency Fund	4,300	1,642	–	—1,642
Allocations from Price Increase Fund	45,858	–	–	–
Transfer from Camarillo State Hospital Budget Act appropriation	–	26,604	–	—26,604
Total Available	$2,556,046	$2,751,915	$2,899,944	$148,029
Unexpended balance, estimated savings	—147,051 [a]	—31,031 [b]	–	31,031
TOTAL EXPENDITURES FOR SUPPORT	$2,408,995	$2,720,884	$2,899,944	$179,060 (6.6%)

GENERAL ANALYSIS

Number of positions	*596.2*	*569.1*	*592.3*	*23.2*
POPULATION AND UNIT COSTS				
Average population	2,015	2,000	2,000	–
Per capita cost	$1,196	$1,360	$1,450	$90 (6.6%)

Total expenditures for support in 1953-54 amount to $2,899,944, an increase of $179,060, or 6.6 percent over 1952-53. The average population remains unchanged in the 1953-54 Fiscal Year.

SALARIES AND WAGES: The increase of $117,436 is accounted for as follows: Fifteen new positions at a cost of $53,472. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary. A miscellaneous position consisting of a seamstress is required for the sewing room to accomplish the mending of patients' clothing and linens. The balance of increase in salary expenditures is attributable to the increased cost of the authorized positions partially offset by increased salary savings.

OPERATING EXPENSES: The increase of $53,991 is due primarily to the following: The enriched food ration for the 1953-54 population accounts for a gross ration increase of $44,531, a net ration increase of $43,822 after local production. The increased allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for $1,458.

EQUIPMENT: The amount of $87,259 provides $47,509 for replacement, and $39,750 for additional equipment. The replacement equipment amounts to 6.1 percent of the equipment investment on June 30, 1952. The following are significant additional items: office equipment for new positions, $1,554; dictating and transcribing equipment, $1,400; filing equipment, $1,500; feeding equipment, $5,874; medical equipment, $4,344; equipment for religious services, $1,200; power lawn mower, $850; pickup truck, $1,350; dump truck, $2,625.

REIMBURSEMENTS: A total of $60,538 is estimated for 1953-54, which is primarily for services to employees. No significant change is estimated from 1952-53.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,050–1,150	$13,800	$13,800
Senior stenographer-clerk	1	1	1	268–325	3,840	3,900
General Office:						
Hospital administrative assistant and personnel officer	1	1	1	481–584	6,812	7,008
Medical record librarian	1	1	1	295–358	3,630	3,810
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate account clerk	2	2	2	220–268	5,604	5,892
Intermediate stenographer-clerk	8	10	10	231–281	29,976	31,385
Intermediate typist-clerk, range B	–	1	1	231–281	2,844	2,988
Intermediate typist-clerk, range A	3	4	4	220–268	11,802	12,240
Senior stenographer-clerk	1	1	1	268–325	3,570	3,750
Intermediate clerk	2	3	3	220–268	8,526	8,962
Business Office:						
Assistant superintendent, business services	1	1	1	644–782	7,920	8,316
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	3,255	3,372
Intermediate clerk	1	1	1	220–268	2,739	2,880

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[a] Composed of savings in salaries and wages, $116,090; operating expenses, $12,494; equipment, $17,786; and excess reimbursements, $681.

[b] Composed of savings in operating expenses, $31,031.

Department of Mental Hygiene

PACIFIC COLONY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Accounting Office:				SALARY RANGE		
Accounting officer (state institution)	1	1	1	$436–530	$6,360	$6,360
Accounting technician III	1	1	1	325–395	4,721	4,740
Intermediate account clerk	2	2	2	220–268	5,844	6,140
Bookkeeping machine operator	2	2	2	231–281	6,336	6,484
Intermediate stenographer-clerk	1	1	1	231–281	2,952	3,099
Intermediate clerk	1	1	1	220–268	3,216	3,216
Storekeeping:						
Storekeeper II	1	1	1	325–395	4,740	4,740
Storekeeper I	2	2	2	281–341	7,618	7,797
Telephone:						
Telephone operator	5	5	5	220–268	15,036	15,472
Totals, Positions Now Authorized	41	46	46	$159,550	$168,761	$173,971
Proposed New Positions:						
General Office:						
Intermediate typist-clerk, range B	–	–	2	231–281	–	5,544
Estimated salary savings	–	*—3.4*	*—2.9*	–	*—12,657*	*—13,284*
Totals, Salaries and Wages	41	42.6	45.1	$159,550	$156,104	$166,231
OPERATING EXPENSES						
Office				$6,817	$6,340	$6,340
Printing				593	620	1,000
Telephone and Telegraph:						
Exchange charges				3,580	4,000	4,000
Long distance toll charges				1,512	1,500	1,500
Teletype and telegraph				825	900	900
Postage				1,707	2,060	2,060
Freight, cartage, and express				3,383	3,687	3,687
Traveling				3,572	4,640	4,640
Travel—in-service training				2,819	4,200	6,960
Stores adjustments				109	–	–
Cash discounts				*—2,468*	*—2,450*	*—2,450*
Totals, Operating Expenses				$22,449	$25,497	$28,637
EQUIPMENT						
General office—replacement				$826	$550	$1,436
General office—additional				6,602	7,911	5,605
Totals, Equipment				$7,428	$8,461	$7,041
Totals, Administration				$189,427	$190,062	$201,909
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II	1	1	1	$415–505	$6,060	$6,060
Institution food administrator I	1	1	1	341–415	4,332	4,550
Supervising cook II	1	1	1	341–415	4,980	4,980
Assistant supervising institution cook	1	1	1	295–358	4,296	4,296
Cook—large quantity	9	9	9	268–325	32,894	33,765
Kitchen helper	10	10	10	200–243	26,848	27,594
Psychiatric technician	4	4	4	220–268	12,812	12,864
Housekeeper	1	1	1	220–268	3,216	3,216
Head baker	1	1	1	295–358	4,296	4,296
Baker	2	2	2	268–325	7,085	7,384
Butcher-meat cutter I	2	2	2	268–325	7,800	7,800
Clothing:						
Shoemaker	1	1	1	325–395	4,740	4,740
Seamer-seamstress	3	3	3	268–325	11,133	11,280
Assistant seamstress	1	1	1	210–255	3,060	3,060
Housekeeping:						
Housekeeper	5	5	5	220–268	15,120	15,396
Mattress maker and upholsterer	1	1	1	325–395	4,740	4,740
Psychiatric technician	1	1	1	220–268	3,216	3,216
Laundry:						
Laundry supervisor	1	1	1	325–395	4,740	4,740
Assistant laundry supervisor	1	1	1	268–325	3,645	3,825
Laundryman	4	4	4	231–281	12,011	12,609
Laundress	4	4	4	220–268	11,822	12,096
Laundry helper	5	5	5	200–243	13,225	13,886
Totals, Positions Now Authorized	60	60	60	$185,373	$202,071	$206,393

Department of Mental Hygiene

PACIFIC COLONY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Feeding:						
Dining room supervisor (effective October 1, 1953)	–	–	1	SALARY RANGE $268–325	–	$2,412
Supervising cook I	–	–	2	295–358	–	7,080
Cook—large quantity	–	–	1	268–325	–	3,216
Baker (effective October 1, 1953)	–	–	1	268–325	–	2,412
Clothing:						
Seamer-seamstress	–	–	1	268–325	–	3,216
Laundry:						
Laundry helper	–	–	2	200–243	–	4,800
Estimated salary savings	–	*—4.5*	*—4.1*	–	*—$15,155*	*—16,985*
Totals, Salaries and Wages	60	55.5	63.9	$185,373	$186,916	$212,544
OPERATING EXPENSES						
Feeding				$489,791	$476,994	$521,525
Local production consumed				*—40,634*	*—51,302*	*—52,136*
Net Feeding				$449,157	$425,692	$469,389
Clothing				55,432	61,120	61,120
Housekeeping				33,328	35,824	35,824
Laundry				10,618	4,800	4,800
Totals, Operating Expenses				$548,535	$527,436	$571,133
EQUIPMENT						
Feeding—replacement				$2,094	$4,028	$2,125
Feeding—additional				5,678	6,918	6,624
Clothing—replacement				1,302	928	685
Clothing—additional				1,061	2,108	995
Housekeeping—replacement				4,216	9,064	17,650
Housekeeping—additional				9,652	7,717	4,284
Laundry—replacement				85	440	1,000
Laundry—additional				208	250	500
Totals, Equipment				$24,296	$31,453	$33,863
Totals, Support and Subsistence				$758,204	$745,805	$817,540
REIMBURSEMENTS						
Services to Employees:						
Meals				*—38,317*	*—37,938*	*—37,938*
Rental of living quarters				*—18,540*	*—18,600*	*—18,600*
Net Totals, Support and Subsistence				$701,347	$689,267	$761,002
CARE AND WELFARE						
SALARIES AND WAGES						
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	SALARY RANGE $458–556	$6,672	$6,672
Assistant superintendent of nursing services, registered nurse	3	3	3	376–458	13,924	14,628
Assistant superintendent of nursing services, psychiatric technician	2	2	2	358–436	10,192	10,443
Supervising psychiatric nurse	6	6	6	341–415	24,773	26,010
Psychiatric nurse	3	3	3	295–341	11,205	11,754
Supervising nurse II	1	1	1	341–415	4,092	4,296
Graduate nurse	12	12	12	281–325	41,825	43,935
Psychiatric nursing education director	1	1	1	376–458	4,960	5,211
Supervising psychiatric technician	16	16	16	295–358	65,243	66,985
Senior psychiatric technician II	20	20	20	268–325	74,918	75,932
Senior psychiatric technician I	42	42	42	243–295	137,372	143,586
Psychiatric technician	190	190	190	220–268	572,090	589,845
Psychiatric technician trainee	94	94	94	200–220	234,170	245,140
Medical Care:						
Assistant superintendent, range A	1	1	1	950–1,050	12,250	12,600
Director of clinical services, range B	1	1	1	950–1,050	11,400	12,000
Psychiatrist III, range B	1	1	1	782–950	9,462	9,934
Physician and surgeon II, range C	1	1	1	782–950	9,618	10,098
Physician and surgeon II, range A	4	5	5	676–821	45,207	46,476
Senior dentist	2	2	2	644–782	17,870	18,289
Surgical nurse	1	2	2	295–341	7,722	7,902
Dental assistant	2	2	2	220–268	6,380	6,432
Senior clinical laboratory technician	1	1	1	295–358	4,296	4,296
Clinical laboratory technician	1	1	1	281–325	3,555	3,735
Chiropodist	4	1	1	436–530	5,496	5,772
Pharmacist	1	1	1	395–481	5,772	5,772
Electroencephlographic technician	1	1	1	268–325	3,600	3,780

Department of Mental Hygiene

PACIFIC COLONY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Medical Care—Continued				SALARY RANGE·		
X-ray technician	1	1	1	$268–325	$3,900	$3,900
Educational interne	–	1	1	200–243	2,460	2,580
Physical therapist II	1	1	1	341–415	4,092	4,296
Physical therapist I	–	1	1	295–341	3,630	3,810
Senior clinical psychologist	4	6	6	458–556	34,618	36,016
Professional interne	(5)	(5)	(5)	Maintenance only		
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1	1	1	436–505	5,634	5,916
Occupational therapist II	1	1	1	341–415	4,368	4,588
Music therapist	1	1	1	310–376	4,404	4,512
Recreation therapist	2	2	2	310–376	7,820	8,205
Beauty shop manager	1	1	1	268–325	3,400	3,570
Senior librarian	1	1	1	325–395	4,092	4,296
Chaplain	–	2	2	415–505	9,960	10,464
Motion picture operator (part time)	0.2	0.2	0.2	2.20–2.30 hr.	420	420
Education:						
School principal	1	1	1	436–530	6,310	6,360
Elementary teacher, range D	1	1	1	358–436	4,386	4,588
Elementary teacher, range C	2	2	2	341–415	8,929	9,294
Elementary teacher, range B	5	5	5	325–395	22,184	22,821
Elementary teacher, range A	–	2	2	310–376	7,440	7,800
Music teacher, range B	1	1	1	325–395	4,350	4,569
Kindergarten teacher, range B	1	1	1	325–395	4,458	4,683
Educational interne	2	2	2	200–243	4,920	5,160
Home economics teacher, range D	1	1	1	358–436	4,350	4,569
Arts and crafts teacher, range F	1	1	1	395–481	5,611	5,892
Recreation and physical education teacher, range C	1	1	1	341–415	4,920	4,980
Social Service:						
Supervising psychiatric social worker I	1	1	1	415–505	5,320	5,588
Senior psychiatric social worker	3	3	3	376–458	14,052	14,763
Junior psychiatric social worker	1	2	2	310–376	7,620	7,992
Diagnostic and Pre-admission Service:						
Psychiatrist III, range B	–	1	1	782–950	9,384	9,852
Senior clinical psychologist	–	1	1	458–556	5,496	5,772
Junior psychiatric social worker	–	2	2	310–376	7,620	7,992
Intermediate stenographer-clerk	–	2	2	231–281	5,544	5,832
Totals, Positions Now Authorized	446.2	460.2	460.2	$1,189,027	$1,565,756	$1,622,603
Proposed New Positions:						
Nursing and Personal Care:						
Senior psychiatric nurse (replacing three senior psychiatric technician II)	–	–	–	310–376	–	1,512
Psychiatric nurse (replacing six graduate nurse)	–	–	–	295–341	–	1,008
Medical Care:						
Physician and surgeon II, range A	–	–	1	676–821	–	8,112
Psychiatric resident	–	–	2	295–358	–	7,080
Rehabilitation Therapy:						
Occupational therapist I	–	–	2	295–341	–	7,080
Estimated salary savings	–	*—34.5*	*—27.9*	–	*—117,432*	*—121,907*
Totals, Salaries and Wages	442.6	425.7	437.3	$1,189,027	$1,448,324	$1,525,488
OPERATING EXPENSES						
Nursing and personal care				$7,946	$7,860	$7,860
Medical care				29,765	38,400	38,400
Education				3,130	3,400	3,400
Rehabilitation therapy supplies				3,253	3,942	5,400
Burials and cremations				397	750	750
Leave and discharge allowance				317	1,411	2,000
Totals, Operating Expenses				$44,808	$55,763	$57,810
EQUIPMENT						
Nursing and personal care—replacement				$129	$350	–
Nursing and personal care—additional				901	900	–
Medical care—replacement				2,794	4,080	$7,140
Medical care—additional				12,332	6,420	5,144
Education—replacement				15	974	300
Education—additional				2,122	4,302	4,703
Rehabilitation therapy—replacement				951	550	3,672
Rehabilitation therapy—additional				1,106	1,731	2,398
Totals, Equipment				$20,350	$19,307	$23,357
Totals, Care and Welfare				$1,254,185	$1,523,394	$1,606,655

Department of Mental Hygiene

PACIFIC COLONY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$481–584	$7,008	$7,008
Supervisor of building trades	1	1	1	358–436	5,043	5,232
Carpenter	2	2	2	325–395	9,366	9,480
Painter	3	3	3	325–395	13,268	13,866
Plumber	2	2	2	325–395	9,252	9,480
Sheet metal worker	1	1	1	325–395	4,740	4,740
Mason	1	1	1	325–395	4,740	4,740
Building maintenance man	5	5	5	268–325	18,438	19,068
Maintenance of Grounds:						
Supervising groundsman	1	1	1	310–376	4,512	4,512
Groundsman and flower gardener	2	2	2	231–281	5,700	5,989
Watchman	1	1	1	231–281	3,372	3,372
Light, Heat and Power:						
Chief engineer I	1	1	1	358–436	4,350	4,569
Stationary engineer	2	2	2	325–395	9,162	9,385
Steamfitter	1	1	1	325–395	3,900	4,092
Electrician	2	2	2	325–395	9,090	9,309
Stationary fireman	5	5	5	281–341	19,333	19,686
Fire Protection:						
Institution fire marshal	1	1	1	310–376	4,512	4,512
Institution firefighter (part time)	(10)	(10)	(10)	255–310	3,600	3,600
Motor Vehicles:						
Automobile mechanic	1	1	1	325–395	4,740	4,740
Mechanic's helper	1	1	1	255–310	3,720	3,720
Automotive equipment operator	7	7	7	268–325	25,396	26,145
Totals, Positions Now Authorized	41	41	41	$122,607	$173,242	$177,245
Estimated salary savings	–	*—3.1*	*—2.5*	–	*—12,993*	*—13,116*
Totals, Salaries and Wages	41	37.9	38.5	$122,607	$160,249	$164,129
OPERATING EXPENSES						
Maintenance of structures				$26,740	$30,800	$30,800
Maintenance of grounds				1,382	1,910	1,910
Light, heat, and power				44,140	44,998	49,505
Fire protection				182	350	350
Water and sewerage				14,398	20,300	20,300
Motor vehicle supplies and expense				5,121	5,451	5,451
Totals, Operating Expenses				$91,963	$103,809	$108,316
EQUIPMENT						
Maintenance of structures—replacement				$1,184	$2,158	$1,583
Maintenance of structures—additional				570	2,277	920
Maintenance of grounds—replacement				297	547	278
Maintenance of grounds—additional				11	349	1,075
Light, heat, and power—replacement				216	300	150
Light, heat, and power—additional				60	1,939	380
Fire protection—replacement				1,109	1,234	690
Fire protection—additional				279	270	1,737
Water and sewerage—replacement				45	60	100
Water and sewerage—additional				–	410	160
Motor vehicle—replacement				4,350	7,110	9,445
Motor vehicle—additional				15,559	220	4,825
Totals, Equipment				$23,680	$16,874	$21,343
Totals, Maintenance and Operation of Plant				$238,250	$280,932	$293,788
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm General:				SALARY RANGE		
Head farmer I	1	1	1	$310–376	$4,512	$4,512
Farm hand	4	4	4	210–255	11,842	11,976
Vegetable Garden:						
Vegetable gardener	1	1	1	281–341	3,615	3,795
Farm hand	1	1	1	210–255	2,630	2,761
Seasonal help	(1)	(1)	(1)	210–255	2,630	2,761
Stable and Tractor:						
Tractor operator-laborer	1	1	1	281–341	4,012	4,092
Totals, Positions Now Authorized	8	8	8	$26,060	$29,241	$29,897
Estimated salary savings	–	*—0.6*	*—0.5*	–	*—2,193*	*—2,212*
Totals, Salaries and Wages	8	7.4	7.5	$26,060	$27,048	$27,685

Department of Mental Hygiene

PACIFIC COLONY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
FARMING AND PROCESSING—Continued							
OPERATING EXPENSES							
Farm general				$2,046	$1,300	$1,300	
Orchard				1,840	2,400	2,400	
Vegetable garden				5,998	5,950	6,550	
Stable and tractor				586	1,000	1,000	
Totals, Operating Expenses				$10,470	$10,650	$11,250	
EQUIPMENT							
Farm general—replacement				$461	$100	$855	
Farm general—additional				20	1,700	100	
Orchard—replacement				216	2,500	150	
Orchard—additional				42	100	100	
Vegetable garden—replacement				–	100	100	
Vegetable garden—additional				298	375	100	
Stable and tractor—replacement				–	100	150	
Stable and tractor—additional				–	100	100	
Totals, Equipment				$1,037	$5,075	$1,655	
Totals, Farming and Processing				$37,567	$42,773	$40,590	
REIMBURSEMENTS							
Surplus products sales				*—2,162*	*—5,544*	*—4,000*	
Net Totals, Farming and Processing				$35,405	$37,229	$36,590	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	596.2	615.2	615.2	$1,682,617	$2,139,071	$2,210,109	$71,038
Proposed new positions	–	–	15	–	–	53,472	53,472
Estimated salary savings	–	*—46.1*	*—37.9*	–	*—160,430*	*—167,504*	*—7,074*
Totals, Salaries and Wages	596.2	569.1	592.3	$1,682,617	$1,978,641	$2,096,077	$117,436
Operating expenses				718,225	723,155	777,146	53,991
Equipment				76,791	81,170	87,259	6,089
TOTAL EXPENDITURES FOR SUPPORT				$2,477,633	$2,782,966	$2,960,482	$177,516
Reimbursements:							
Services to employees				*—56,857*	*—56,538*	*—56,538*	–
Surplus products sales				*—2,162*	*—5,544*	*—4,000*	*1,544*
				$2,418,614	$2,720,884	$2,899,944	$179,060
Net decrease in stores inventories				—9,619	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$2,408,995	$2,720,884	$2,899,944	$179,060

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
GENERAL FUND				
Miscellaneous	$8,130	$8,100	$8,100	

Department of Mental Hygiene

PORTERVILLE STATE HOME

A hospital for the mentally defective, located near Porterville, Tulare County.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Allocation from Emergency Fund	–	$18,055	–	—$18,055
Budget Act appropriation	–	–	$1,698,686	1,698,686
Proposed deficiency appropriation [a]	–	524,747	–	—524,747
TOTAL EXPENDITURES FOR SUPPORT	–	$542,802	$1,698,686	$1,155,884
GENERAL ANALYSIS				
Number of positions	–	*313.1*	*414.8*	*101.7*
POPULATION AND UNIT COSTS				
Average population	–	148	1,255	1,107
Per capita cost	–	$3,668	$1,354	—$2,314

The budget for the Porterville State Home is based upon the buildings that will be ready for occupancy during the 1953-54 Fiscal Year. It is planned to accept 890 patients in this institution on May 1, 1953, and increase such number to 1,010 on July 1, 1953. On January 1, 1954, when seven additional ward buildings are completed, the capacity will be 1,500 patients. The budget is therefore based on a population of 1,010 for the first six months and 1,500 for the last six months of the 1953-54 Fiscal Year.

The staffing of this institution is based largely upon a post assignment program and as the number of patients in the hospital increase, a proportionate increase in employees will not be required.

Provision has been made for the establishment of certain groups of positions prior to the actual opening date of the hospital. This provides the hospital's departments the time to be organized, equipped, and completely functioning when the first patients are received. Accordingly, psychiatric technician trainees and other employees must be recruited and trained in the duties of the position to which they are assigned. Passage of a special bill is required to provide the necessary financing for support operations during the 1952-53 Fiscal Year.

The general administrative office, accounting, storekeeping, and telephone staffs provided are based on the standard for administrative and clerical employees established for existing institutions. Key administrative positions must be provided similar to those in other hospitals which will not increase in number as the size of the institution increases.

The staffing standards for feeding personnel follow the patterns budgeted in the other institutions. The complement of laundry personnel provided takes into account some utilization of patient help.

The complement of ward employees is based on 13 wards being occupied May 1, 1953, the hospital building being occupied by July 1, 1953, and seven additional wards occupied on January 1, 1954. The ward coverage provided is as follows:

Ward Data			*Patient*	*Ward Coverage Budgeted*			
Classification	*Type*	*Number*	*Capacity*	*Base*	*Relief*	*Total*	*Ratio*
7	Hospital	2	100	24	14	38	2.6
1	Nursery	2	140	24	14	38	3.7
4	Infirmary	2	140	22	13	35	4.0
5	Nonacute	16	1,120	105	64	169	6.6
		22	1,500	175	105	280	5.4

The professional and technician personnel are patterned after the staffing in the other hospitals.

The buildings at this institution are equipped with radiant heat and other modern mechanical and refrigeration facilities. Heating is provided 24 hours daily and requires a complete staffing of boiler plant employees. When the buildings are occupied, many mechanical facilities must be adjusted and placed in operating condition, along with other installation and repair work which requires an engineering staff that will not have to be significantly changed as the population increases. Equipment operators are provided for the various hauling and delivery assignments.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Proposed New Positions:						
Executive:				SALARY RANGE		
Superintendent and medical director (effective 12-1-52)	–	1	1	$1,050–1,150	$7,350	$12,950
Senior stenographer-clerk (effective 12-1-52)	–	1	1	268–325	1,876	3,307
General Office:						
Hospital administrative assistant and personnel officer (effective 12-1-52)	–	1	1	481–584	3,367	5,940
Medical record librarian (effective 2-1-53)	–	1	1	295–358	1,475	3,615

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[a] Early passage of a special bill by the 1953 Legislature is required to provide financing for the opening of the Porterville State Home for the reception of patients on May 1, 1953.

Department of Mental Hygiene

PORTERVILLE STATE HOME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
General Office—Continued						
				SALARY RANGE		
Senior stenographer-clerk (effective 3-1-53)	–	1	1	$268–325	$1,072	$3,268
Senior account clerk (effective 1-1-53)	–	1	1	268–325	1,608	3,294
Senior clerk (effective 4-1-53)	–	1	1	255–310	765	3,099
Intermediate stenographer-clerk (one effective 12-1-52, two effective 1-1-53, three effective 2-1-53, four effective 4-1-53)	–	10	10	231–281	10,626	28,272
Intermediate typist-clerk, range A (effective 2-1-53)	–	2	2	220–268	2,200	5,390
Intermediate account clerk (effective 4-1-53)	–	1	1	220–268	660	2,673
Bookkeeping machine operator (effective 2-1-53)	–	1	1	231–281	1,155	2,832
Intermediate file clerk (effective 4-1-53)	–	1	1	220–268	660	2,673
Junior clerk (effective 2-1-53)	–	1	1	200–243	1,000	2,450
Business Office:						
Assistant superintendent, business services (effective 12-1-52)	–	1	1	644–782	4,508	7,952
Senior account clerk (effective 1-1-53)	–	1	1	268–325	1,608	3,294
Intermediate stenographer-clerk (effective 1-1-53)	–	1	1	231–281	1,386	2,844
Intermediate typist-clerk, range A (effective 2-1-53)	–	2	2	220–268	2,200	5,390
Accounting Office:						
Accounting officer (state institution) (effective 12-1-52)	–	1	1	436–530	3,052	5,386
Accounting technician III (effective 2-1-53)	–	1	1	325–395	1,625	3,980
Accounting technician II (effective 12-1-52)	–	1	1	268–325	1,876	3,307
Intermediate account clerk (one effective 12-1-52, two effective 2-1-53)	–	3	3	220–268	3,740	8,107
Intermediate typist-clerk, range A (effective 12-1-52)	–	1	1	220–268	1,540	2,717
Bookkeeping machine operator (effective 2-1-53)	–	1	1	231–281	1,155	2,832
Storekeeping:						
Storekeeper II (effective 1-1-53)	–	1	1	325–395	1,950	3,996
Storekeeper I (effective 1-1-53)	–	1	1	281–341	1,686	3,456
Telephone:						
Telephone operator (one effective 1-1-53, four effective 4-1-53)	–	5	5	220–268	3,960	13,398
Totals, Proposed New Positions	–	43	43	–	$64,100	$146,422
Estimated salary savings	–	*—10.8*	*—7.7*	–	*—16,025*	*—26,356*
Totals, Salaries and Wages	–	32.2	35.3	–	$48,075	$120,066
OPERATING EXPENSES						
Office				–	$5,000	$5,000
Printing				–	1,000	1,000
Telephone and Telegraph:						
Exchange charges				–	2,550	5,000
Long distance toll charges				–	1,100	2,000
Teletype and telegraph				–	350	1,000
Postage				–	750	1,500
Freight, cartage, and express				–	3,000	6,000
Traveling				–	3,000	3,880
Traveling—in-service training				–	16,000	–
Cash discounts				–	*—200*	*—1,200*
Totals, Operating Expenses				–	$32,550	$24,180
EQUIPMENT						
General office—additional				–	–	$1,000
Business office—additional				–	–	300
Totals, Equipment				–	–	$1,300
Totals, Administration				–	$80,625	$145,546

Department of Mental Hygiene

PORTERVILLE STATE HOME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Proposed New Positions:						
Feeding:						
Institution food administrator II (effective 1-1-53)	–	1	1	SALARY RANGE $415–505	$2,490	$5,106
Institution food administrator I (effective 1-1-54)	–	–	1	341–415	–	2,046
Dining room supervisor (effective 4-1-53)	–	1	1	268–325	804	3,255
Supervising cook II (effective 2-1-53)	–	1	1	341–415	1,705	4,177
Supervising cook I (effective 2-1-53)	–	2	2	295–358	2,950	7,230
Assistant cook (effective 4-1-53)	–	2	2	220–268	1,320	5,346
Cook—large quantity (three effective 3-1-53, four effective 4-1-53, two effective 1-1-54)	–	7	9	268–325	6,432	26,040
Vegetable room charge (effective 4-1-53)	–	1	1	243–295	729	2,952
Kitchen helper (effective 3-1-53)	–	16	16	200–243	12,800	39,040
Head baker (effective 3-1-53)	–	1	1	295–358	1,180	3,600
Baker (effective 4-1-53)	–	1	1	268–325	804	3,255
Butcher-meat cutter (effective 3-1-53)	–	1	1	295–358	1,180	3,600
Dining room assistant (effective 4-1-53)	–	8	8	200–243	4,800	19,440
Clothing:						
Shoemaker (effective 4-1-53)	–	1	1	325–395	975	3,948
Seamer-seamstress (effective 4-1-53)	–	1	1	268–325	804	3,255
Assistant seamstress (effective 4-1-53)	–	1	1	210–255	630	2,550
Housekeeping:						
Supervising housekeeper (effective 2-1-53)	–	1	1	243–295	1,215	2,976
Janitor (three effective 2-1-53, three effective 3-1-53)	–	6	6	220–268	5,940	16,137
Mattress maker and upholsterer (effective 4-1-53)	–	1	1	325–395	975	3,948
Laundry:						
Laundry supervisor (effective 2-1-53)	–	1	1	325–395	1,625	3,980
Laundryman (one effective 2-1-53, three effective 4-1-53)	–	4	4	231–281	3,234	11,256
Laundress (one effective 2-1-53) four effective 4-1-53)	–	5	5	220–268	3,740	13,387
Laundry helper (two effective 2-1-53, twelve effective 4-1-53)	–	14	14	200–243	9,200	34,060
Totals, Proposed New Positions	–	77	80	–	$65,532	$220,584
Estimated salary savings	–	*—19.3*	*—14.4*	–	*—16,383*	*—39,705*
Totals, Salaries and Wages	–	57.7	65.6	–	$49,149	$180,879
OPERATING EXPENSES						
Feeding				–	$66,502	$358,104
Clothing				–	36,786	38,353
Housekeeping				–	17,838	25,438
Laundry				–	1,200	3,750
Totals, Operating Expenses				–	$122,326	$425,645
EQUIPMENT						
Feeding—additional				–	–	$1,200
Clothing—additional				–	–	200
Housekeeping—additional				–	–	500
Laundry—additional				–	–	200
Totals, Equipment				–	–	$2,100
Totals, Support and Subsistence				–	$171,475	$608,624
REIMBURSEMENTS						
Services to Employees:						
Meals				–	*—20,250*	*—62,100*
Rental of living quarters				–	*—1,750*	*—7,000*
Net Totals, Support and Subsistence				–	$149,475	$539,524

Department of Mental Hygiene

PORTERVILLE STATE HOME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE						
SALARIES AND WAGES						
Proposed New Positions:						
Nursing and Personal Care:						
Superintendent of nursing services (effective 1-1-53)	–	1	1	SALARY RANGE $458–556	$2,748	$5,634
Assistant superintendent of nursing services (registered nurse) (one effective 1-1-53, one effective 2-1-53, one effective 4-1-53)	–	3	3	376–458	5,264	13.802
Assistant superintendent of nursing services (psychiatric technician) (one effective 1-1-53, one effective 4-1-53)	–	2	2	358–436	3,222	8,754
Supervising psychiatric nurse (three effective 2-1-53, three effective 3-1-53)	–	6	6	341–415	9,207	25,011
Senior psychiatric nurse (effective 2-1-53)	–	6	6	310–376	9,300	22,770
Psychiatric nurse (five effective 2-1-53, 13 effective 3-1-53)	–	18	18	295–341	22,715	64,875
Psychiatric nursing education director (effective 1-1-53)	–	1	1	376–458	2,256	4,628
Supervising psychiatric technician (effective 2-1-53)	–	5	5	295–358	7,375	18,075
Senior psychiatric technician II (effective 2-1-53)	–	9	9	268–325	12,060	29,529
Senior psychiatric technician II (effective 1-1-54)	–	–	7	268–325	–	11,256
Senior psychiatric technician I (18 effective 2-1-53, 14 effective 1-1-54)	–	18	32	243–295	21,870	73,980
Psychiatric technician (effective 2-1-53)	–	80	80	220–268	88,000	215,600
Psychiatric technician trainee (40 effective 3-1-53, 42 effective 4-1-53, 46 effective 1-1-54)	–	82	128	200–220	57,200	254,860
Clothing room clerk (effective 4-1-53)	–	1	1	220–263	660	2,673
Medical Care:						
Assistant superintendent, range A (effective 3-1-53)	–	1	1	950–1,050	3,800	11,600
Director of clinical services, range B (effective 2-1-53)	–	1	1	950–1,050	4,750	11,650
Psychiatrist III, range B (effective 1-1-53)	–	1	1	782–950	4,692	9,618
Psychiatrist II, range A (effective 1-1-54)	–	–	1	676–821	–	4,056
Physician and surgeon II, range A (one effective 3-1-53, two effective 1-1-54)	–	1	3	676–821	2,704	16,360
Pathologist, range B (effective 3-1-53)	–	1	1	710–862	2,840	8,660
Senior dentist (effective 3-1-53)	–	1	1	644–782	2,576	7,856
Surgical nurse (effective 1-1-53)	–	2	2	295–341	2,360	7,200
Dental assistant (effective 3-1-53)	–	1	1	220–268	880	2,684
Senior clinical psychologist (effective 3-1-53)	–	2	2	458–556	3,664	11,176
Senior clinical laboratory technician (effective 3-1-53)	–	1	1	295–358	1,180	3,600
Clinical laboratory technician (effective 1-1-54)	–	–	1	281–325	–	1,686
Chiropodist (effective 4-1-53)	–	0.5	0.5	436–530	654	2,649
Pharmacist (effective 4-1-53)	–	1	1	395–481	1,185	4,800
Electroencephalographic technician (effective 1-1-54)	–	–	1	268–325	–	1,608
X-ray technician (effective 3-1-53)	–	1	1	268–325	1,072	3,268
Physical therapist II (effective 3-1-53)	–	1	1	341–415	1,364	4,160
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies (effective 2-1-53)	–	1	1	436–505	2,180	5,342
Occupational therapist I (effective 4-1-53)	–	1	1	295–341	885	3,585
Music therapist (effective 4-1-53)	–	1	1	310–376	930	3,765
Recreation therapist (effective 4-1-53)	–	1	1	310–376	930	3,765
Senior librarian (effective 4-1-53)	–	1	1	325–395	975	3,948
Beauty shop manager (effective 4-1-53)	–	1	1	268–325	804	3,255
Chaplain (effective 1-1-54)	–	–	2	415–505	–	4,980
Motion picture operator (part time) (effective 4-1-53)	–	0.2	0.2	2.20–2.30 hr.	225	900

Department of Mental Hygiene

PORTERVILLE STATE HOME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Education:						
School principal (effective 2-1-53)	–	1	1	SALARY RANGE $436–530	$2,180	$5,342
Elementary teacher, range A (two effective 3-1-53, one effective 1-1-54)	–	2	3	310–376	2,480	9,420
Kindergarten teacher, range A (effective 1-1-54)	–	–	1	310–376	–	1,860
Home economics teacher, range A (effective 1-1-54)	–	–	1	310–376	–	1,860
Arts and crafts teacher, range A (effective 1-1-54)	–	–	1	310–376	–	1,860
Recreation and physical education teacher, range A (effective 1-1-54)	–	–	1	310–376	–	1,860
Social Service:						
Senior psychiatric social worker (two effective 2-1-53, two effective 1-1-54)	–	2	4	376–458	3,760	13,726
Totals, Proposed New Positions	–	258.7	339.7	–	$290,947	$929,546
Estimated salary savings	–	*—64.7*	*—61.1*	–	*—72,737*	*—167,318*
Totals, Salaries and Wages	–	194	278.6	–	$218,210	$762,228
OPERATING EXPENSES						
Nursing and personal care				–	$1,300	$4,895
Medical care				–	6,751	24,959
Rehabilitation therapy supplies				–	2,000	3,389
Education				–	600	2,400
Burials and cremations				–	200	500
Leave and discharge allowance				–	125	500
Totals, Operating Expenses				–	$10,976	$36,643
EQUIPMENT						
Nursing and personal care—additional				–	–	$100
Medical care—additional				–	–	2,000
Rehabilitation therapy—additional				–	–	200
Education—additional				–	–	500
Totals, Equipment				–	–	$2,800
Totals, Care and Welfare				–	$229,186	$801,671
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Proposed New Positions:						
Maintenance of Structures:						
Chief of institution maintenance II (effective 12-1-52)	–	1	1	SALARY RANGE $481–584	$3,367	$5,940
Supervisor of building trades (effective 2-1-53)	–	1	1	358–436	1,790	4,386
Carpenter (one effective 2-1-53, one effective 3-1-53)	–	2	2	325–395	2,925	7,944
Painter (one effective 2-1-53, one effective 3-1-53, one effective 1-1-54)	–	2	3	325–395	2,925	9,894
Plumber (effective 2-1-53)	–	2	2	325–395	3,250	7,960
Mason (effective 2-1-53)	–	1	1	325–395	1,625	3,980
Building maintenance man (two effective 12-1-52, one effective 3-1-53, two effective 1-1-54)	–	3	5	268–325	4,824	13,098
Maintenance of Grounds:						
Supervising groundsman (effective 2-1-53)	–	1	1	310–376	1,550	3,795
Groundsman and flower gardener (two effective 3-1-53, one effective 1-1-54)	–	2	3	231–281	1,848	7,026
Watchman (effective 12-1-52)	–	3	3	231–281	4,851	8,568
Light, Heat, and Power:						
Chief engineer I (effective 1-1-53)	–	1	1	358–436	2,148	4,404
Stationary engineer (effective 1-1-53)	–	2	2	325–395	3,900	7,992
Electrician (effective 1-1-53)	–	2	2	325–395	3,900	7,992
Steamfitter (effective 1-1-53)	–	1	1	325–395	1,950	3,996
Stationary fireman (effective 1-1-53)	–	5	5	281–341	7,025	17,280

Department of Mental Hygiene

PORTERVILLE STATE HOME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF PLANT—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Fire Protection:						
Institution fire marshal (effective 2-1-53)	–	1	1	SALARY RANGE $310–376	$1,550	$3,795
Institution firefighter (part time) (effective 6-1-53)	–	(10)	(10)	255–310	300	3,600
Water and Sewage:						
Water and sewage plant supervisor (effective 2-1-53)	–	1	1	341–415	1,705	4,177
Motor Vehicles:						
Automobile mechanic (effective 2-1-53)	–	1	1	325–395	1,625	3,980
Automotive equipment operator (one effective 1-1-53, two effective 2-1-53, four effective 4-1-53)	–	7	7	268–325	7,504	22,876
Totals, Proposed New Positions	–	39	43	–	$60,562	$152,683
Estimated salary savings	–	*—9.8*	*—7.7*	–	*—15,141*	*—27,483*
Totals, Salaries and Wages	–	29.2	35.3	–	$45,421	$125,200
OPERATING EXPENSES						
Maintenance of structures				–	$10,000	$20,000
Maintenance of grounds				–	1,500	1,500
Light, heat, and power				–	23,995	57,545
Fire protection				–	100	200
Water and sewage				–	500	1,000
Motor vehicles supplies and expenses				–	2,000	5,500
Totals, Operating Expenses				–	$38,095	$85,745
EQUIPMENT						
Maintenance of structures—additional				–	–	$300
Maintenance of grounds—additional				–	–	100
Fire protection—additional				–	–	100
Light, heat, and power—additional				–	–	200
Motor vehicles—additional				–	–	300
Totals, Equipment				–	–	$1,000
Totals, Maintenance and Operation of Plant				–	$83,516	$211,945

RECAPITULATION BY OBJECT

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Proposed new positions	–	417.7	505.7	–	$481,141	$1,449,235	$968,094
Estimated salary savings	–	*—104.6*	*—90.9*	–	*—120,286*	*—260,862*	*—140,576*
Totals, Salaries and Wages	–	313.1	414.8	–	$360,855	$1,188,373	$827,518
Operating expenses				–	203,947	572,213	368,266
Equipment				–	–	7,200	7,200
TOTAL EXPENDITURES FOR SUPPORT				–	$564,802	$1,767,786	$1,202,984
Reimbursements:							
Services to employees				–	*—22,000*	*—69,100*	*—47,100*
NET TOTAL EXPENDITURES FOR SUPPORT				–	$542,802	$1,698,686	$1,155,884

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
GENERAL FUND				
Miscellaneous	–	–	$1,000	

Department of Mental Hygiene

SONOMA STATE HOME

A hospital for the mentally defective, located at Eldridge, Sonoma County.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$3,706,344	$3,971,469	$4,578,537	$607,068
Allocations from Salary Increase Fund	281,081	224,039	–	—224,039
Allocations from Emergency Fund	126,266	60,054	–	—60,054
Allocations from Price Increase Fund	37,082	–	–	–
Transfer from Camarillo State Hospital Budget Act Appropriation	–	78,739	–	—78,739
Total Available	$4,150,773	$4,334,301	$4,578,537	$244,236
Unexpended balance, estimated savings	—272,799 a	–	–	–
TOTAL EXPENDITURES FOR SUPPORT	$3,877,974	$4,334,301	$4,578,537	$244,236 (5.6%)
OTHER CURRENT EXPENSES				
Replacement of Fire Loss:				
Allocations from Emergency Fund	–	$9,000	–	—$9,000
TOTAL EXPENDITURES	$3,877,974	$4,343,301	$4,578,537	$235,236 (5.4%)
GENERAL ANALYSIS				
Number of positions	*821.2*	*923.6*	*967*	*43.4*
POPULATION AND UNIT COSTS				
Average population	3,180	3,200	3,200	–
Per capita cost	$1,219	$1,357	$1,431	$74 (5.5%)

Total expenditures for support in 1953-54 amount to $4,578,537, an increase of $244,236 or 5.6 percent over 1952-53. The average population is estimated at 3,200 for both the 1952-53 and 1953-54 Fiscal Years.

SALARIES AND WAGES: The increase of $214,311 is accounted for as follows: Fifteen new positions at a cost of $54,186. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary. A miscellaneous position consisting of a refrigeration engineer is required for the refrigeration units in this hospital and the ice-making machinery plus the new kitchen and commissary unit which will have over 300 tons of refrigeration when it is placed in operation January 1, 1954. The increased cost of authorized positions and decreased salary savings account for the balance of the increase.

OPERATING EXPENSES: The increase of $54,526 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of $73,394 and a net ration increase after local production consumed of $49,010. The increased allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for $3,520. Other factors of change are primarily due to price adjustments.

EQUIPMENT: The amount of $91,000 provides $54,596 for replacement and $36,404 for additional equipment. The replacement equipment amounts to 4.6 percent of the equipment investment on June 30, 1952. The following are significant additional items: office equipment for new positions, $1,698; sewing machine, $1,339; medical equipment, $9,227; bench lathe, $1,545; tractor and attachments, $1,880.

REIMBURSEMENTS: A total of $56,969 is estimated for the 1953-54 Fiscal Year, and it consists primarily of services to employees and sale of surplus products.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,050–1,150	$13,800	$13,800
Senior stenographer-clerk	0.4	1	1	268–325	3,428	3,600
General Office:						
Hospital administrative assistant and personnel officer	0.8	1	1	481–584	6,060	6,360
Intermediate clerk	3	3	3	220–268	9,209	9,444
Intermediate typist-clerk, range B	0.6	1	1	231–281	2,892	3,036
Intermediate typist-clerk, range A	2	5	5	220–268	13,702	14,400
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	11.9	14	14	231–281	41,928	43,695
Senior account clerk	1	1	1	268–325	3,484	3,660
Intermediate account clerk	1	1	1	220–268	3,099	3,216
Medical record librarian	0.7	1	1	295–358	4,028	4,228

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[a] Composed of savings in salaries and wages, $254,708; operating expenses, $5,962; equipment, $11,990; and excess reimbursements, $139.

Department of Mental Hygiene

SONOMA STATE HOME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Business Office:						
Assistant superintendent, business services	1	1	1	SALARY RANGE $644–782	$8,905	$9,347
Hospital industries supervisor	0.5	1	1	436–530	5,364	5,634
Intermediate typist-clerk, range A	1	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	1	1	1	231–281	3,294	3,372
Senior account clerk	1	1	1	268–325	3,900	3,900
Intermediate account clerk	1	1	1	220–268	2,952	3,099
Intermediate clerk	1	1	1	220–268	2,832	2,976
Accounting Office:						
Accounting officer (state institution)	1	1	1	436–530	6,360	6,360
Accounting technician III	1	1	1	325–395	4,721	4,740
Accounting technician II	2	2	2	268–325	7,635	7,800
Intermediate stenographer-clerk	1	1	1	231–281	2,856	3,000
Bookkeeping machine operator	2	2	2	231–281	6,224	6,536
Intermediate account clerk	2.1	3	3	220–268	8,549	8,984
Storekeeping:						
Storekeeper II	1	1	1	325–395	4,740	4,740
Storekeeper I	1.7	2	2	281–341	8,184	8,184
Telephone:						
Telephone operator	5	5	5	220–268	15,876	16,028
Patient help	–	–	–	(48)	48	48
Totals, Positions Now Authorized	46.7	55	55	$164,672	$201,186	$207,303
Proposed New Positions:						
General Office:						
Intermediate typist-clerk, range B	–	–	2	231–281	–	5,544
Intermediate typist-clerk, range A	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—4.6*	*—3.2*	–	*—16,900*	*—13,791*
Totals, Salaries and Wages	46.7	50.4	54.8	$164,672	$184,286	$201,696
OPERATING EXPENSES						
Office				$9,664	$9,000	$9,000
Printing				1,407	1,450	1,450
Telephone and Telegraph:						
Exchange charges				10,124	10,500	10,500
Long distance toll charges				3,277	2,500	2,500
Teletype and telegraph				648	1,000	1,000
Postage				1,842	2,260	2,260
Freight, cartage, and express				3,080	5,470	5,470
Traveling				4,773	3,880	3,880
Traveling—in-service training				2,270	4,950	6,960
Stores adjustment				2,243	–	–
Cash discounts				*—2,951*	*—2,950*	*—2,950*
Totals, Operating Expenses				$36,377	$38,060	$40,070
EQUIPMENT						
General office—replacement				$917	$1,411	$693
General office—additional				7,954	9,444	2,690
Business office—replacement				502	398	707
Business office—additional				3,204	1,919	1,991
Totals, Equipment				$12,577	$13,172	$6,081
Totals, Administration				$213,626	$235,518	$247,847
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:						
Institution food administrator II	0.1	1	1	SALARY RANGE $415–505	$5,001	$5,254
Institution food administrator I	0.2	1	1	341–415	4,194	4,404
Supervising cook II	1	1	1	341–415	4,740	4,980
Assistant supervising institution cook	0.7	1	1	295–358	3,980	4,177
Cook—large quantity	10	10	10	268–325	37,406	38,086
Diet cook	3	3	3	268–325	11,700	11,700
Kitchen helper	3.4	4	4	200–243	10,120	10,612
Head baker	1	1	1	295–358	4,296	4,296
Baker	3	3	3	268–325	10,334	10,840
Butcher-meat cutter II	1	1	1	295–358	4,194	4,296
Butcher-meat cutter I	1	1	1	268–325	3,294	3,456
Dining room assistant	0.3	2	2	200–243	4,950	5,190
Psychiatric technician	15	15	15	220–268	47,508	47,796
Clothing:						
Shoemaker	1	1	1	325–395	4,332	4,550
Seamer-seamstress	2	2	2	268–325	7,134	7,356
Assistant seamstress	1.9	2	2	210–255	5,940	6,084

Department of Mental Hygiene

SONOMA STATE HOME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Housekeeping:				SALARY RANGE		
Supervising housekeeper	1	1	1	$243–295	$3,540	$3,540
Housekeeper	6	6	6	220–268	18,091	18,777
Mattress maker and upholsterer	1	1	1	325–395	4,740	4,740
Laundry:						
Laundry supervisor	1	1	1	325–395	4,607	4,740
Laundryman	6.9	7	7	231–281	22,197	22,863
Laundress	3	3	3	220–268	9,531	9,648
Laundry helper	1	5	5	200–243	12,440	13,048
Patient help	–	–	–	(768)	768	768
Totals, Positions Now Authorized	64.5	73	73	$203,475	$245,037	$251,201
Proposed New Positions:						
Feeding:						
Dining room supervisor (effective October 1, 1953)	–	–	1	268–325	–	2,412
Supervising cook I	–	–	2	295–358	–	7,080
Cook—large quantity	–	–	2	268–325	–	6,432
Assistant cook (effective October 1, 1953)	–	–	1	220–268	–	1,980
Estimated salary savings	–	*—6.1*	*—4.3*	–	*—20,583*	*—17,223*
Totals, Salaries and Wages	64.5	66.9	74.7	$203,475	$224,454	$251,882
OPERATING EXPENSES						
Feeding				$858,540	$741,675	$817,995
Local production consumed				*—256,984*	*—226,984*	*—253,398*
Net feeding				$601,556	$514,691	$564,597
Clothing				99,440	97,792	97,792
Housekeeping				63,218	59,133	59,133
Laundry				5,262	5,376	5,376
Totals, Operating Expenses				$769,476	$676,992	$726,898
EQUIPMENT						
Feeding—replacement				$812	$5,340	$500
Feeding—additional				3,334	5,979	200
Clothing—replacement				1,200	659	2,474
Clothing—additional				1,185	1,652	1,436
Housekeeping—replacement				17,396	20,424	19,528
Housekeeping—additional				1,053	2,339	1,844
Laundry—replacement				515	200	250
Laundry—additional				8,579	300	250
Totals, Equipment				$34,074	$36,893	$26,482
Totals, Support and Subsistence				$1,007,025	$938,339	$1,005,262
REIMBURSEMENTS						
Services to Employees:						
Meals				*—33,914*	*—29,072*	*—29,072*
Rental of living quarters				*—19,747*	*—19,747*	*—19,747*
Laundry service to other agencies				*—645*	*—650*	*—650*
Net Totals, Support and Subsistence				$952,719	$888,870	$955,793
CARE AND WELFARE						
SALARIES AND WAGES						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services	0.9	1	1	$458–556	$5,703	$5,988
Assistant superintendent of nursing services (registered nurse)	–	3	3	376–458	13,878	14,580
Assistant superintendent of nursing services (psychiatric technician)	1.2	2	2	358–436	9,271	9,740
Supervising psychiatric nurse	1.8	8	8	341–415	34,060	35,768
Supervising nurse II	1	1	1	341–415	4,980	4,980
Supervising nurse I	0.8	1	1	310–376	3,810	3,996
Graduate nurse	26.2	34	34	281–325	125,481	129,855
Psychiatric nursing education director	0.9	1	1	376–458	4,702	4,940
Supervising psychiatric technician	15.6	20	20	295–358	81,476	83,850
Senior psychiatric technician II	30	33	33	268–325	120,198	123,085
Senior psychiatric technician I	11.7	55	55	243–295	180,384	188,234
Psychiatric technician	386.6	393	393	220–268	1,195,914	1,225,516
Psychiatric technician trainee	75.2	137	137	200–220	346,220	358,382

Department of Mental Hygiene

SONOMA STATE HOME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Medical Care:				SALARY RANGE		
Assistant superintendent, range A	–	1	1	$950–1,050	$12,000	$12,600
Director of clinical services, range C	0.3	1	1	1,000–1,100	12,150	12,750
Psychiatrist III, range B	0.4	1	1	782–950	10,016	10,516
Psychiatrist II, range A	0.8	1	1	676–821	8,520	8,940
Physician and surgeon II, range B	1	1	1	710–862	10,344	10,860
Physician and surgeon II, range A	4.3	8	8	676–821	72,236	74,350
Physician, eye, ear, nose, and throat, range A	1	1	1	676–821	9,852	9,852
Physician and surgeon I	0.8	1	1	613–676	7,635	8,016
Senior dentist	3	3	3	644–782	26,982	27,393
Surgical nurse	1	2	2	295–341	7,722	7,902
Psychiatric resident	2	2	2	295–358	7,650	8,024
Dental assistant	2	2	2	220–268	6,264	6,419
Senior clinical laboratory technician	1	1	1	295–358	4,296	4,296
Clinical laboratory technician	0.1	2	2	281–325	6,912	7,260
Bacteriologist	1	1	1	295–358	4,296	4,296
Chiropodist	0.6	1	1	436–530	5,749	6,036
Pharmacist	1	1	1	395–481	5,772	5,772
Electroencephalographic technician	–	1	1	268–325	3,294	3,456
X-ray technician	1.5	2	2	268–325	7,194	7,356
Institution embalmer	1	1	1	255–310	3,720	3,720
Physical therapist II	1	1	1	341–415	4,980	4,980
Senior clinical psychologist	5	7	7	458–556	41,479	43,214
Professional interne	–	(4)	(4)	Maintenance only	–	–
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1	1	1	436–505	5,657	5,940
Occupational therapist I	0.4	2	2	295–341	7,350	7,710
Music therapist	2.5	3	3	310–376	11,632	12,203
Recreation therapist	1.9	2	2	310–376	8,334	8,750
Beauty shop manager	1	1	1	268–325	3,442	3,615
Senior librarian	0.8	1	1	325–395	4,126	4,332
Chaplain	2	2	2	415–505	10,960	11,510
Motion picture operator (part time)	0.3	0.3	0.3	2.20–2.30 hr.	765	765
Education:						
School principal	0.2	1	1	436–530	5,452	5,772
Teacher of cerebral palsied children, range D	1	1	1	358–436	4,531	4,760
range A	–	1	1	310–376	3,810	3,996
Elementary teacher, range E	1	1	1	376–458	5,496	5,496
Elementary teacher, range D	1.9	2	2	358–436	9,006	9,461
Elementary teacher, range C	4.9	5	5	341–415	24,165	24,378
Elementary teacher, range B	0.8	1	1	325–395	3,996	4,194
Elementary teacher, range A	–	1	1	310–376	3,900	4,092
Teacher of mentally defective deaf children	1	1	1	341–415	4,980	4,980
Music teacher, range B	1	1	1	325–395	4,740	4,740
Kindergarten teacher, range C	1	1	1	341–415	4,980	4,980
Educational interne	1.2	3	3	200–243	7,380	7,740
Home economics teacher, range A	0.9	1	1	310–376	3,870	4,060
Arts and crafts teacher, range D	1	1	1	358–436	5,232	5,232
Recreation and physical education teacher, range B	1	1	1	325–395	4,645	4,740
Social Service:						
Supervising psychiatric social worker I	1	1	1	415–505	6,036	6,060
Senior psychiatric social worker	2.4	4	4	376–458	19,714	20,711
Junior psychiatric social worker	2.4	3	3	310–376	11,505	12,068
Patient help	–	–	–	(1,896)	1,896	1,896
Emergency Care:						
Correctional lieutenant	1	1	1	376–458	5,496	5,496
Senior psychiatric social worker	0.7	1	1	376–458	4,645	4,880
Occupational therapist II	–	1	1	341–415	4,194	4,404
Recreational therapist	0.7	1	1	310–376	3,932	4,126
Elementary teacher, range D	0.9	1	1	358–436	4,350	4,569
Watchman	10	10	10	231–281	30,460	31,991
Psychiatric technician	11	11	11	220–268	32,760	34,249
Diagnostic and Pre-Admission Service:						
Psychiatrist II, range A	–	1	1	676–821	8,940	9,384
Senior clinical psychologist	–	1	1	458–556	5,772	6,060
Senior psychiatric social worker	–	1	1	376–458	4,740	4,980
Intermediate stenographer-clerk	–	1	1	231–281	2,844	2,988
Totals, Positions Now Authorized	637.6	803.3	803.3	$2,021,478	$2,700,873	$2,784,230

Department of Mental Hygiene

SONOMA STATE HOME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Nursing and Personal Care:						
Senior psychiatric nurse (replacing four senior psychiatric technician II)	–	–	–	SALARY RANGE $310–376	–	$2,016
Psychiatric nurse (replacing ten graduate nurse)	–	–	–	295–341	–	1,680
Medical Care:						
Physician and surgeon II, range A	–	–	1	676–821	–	8,112
Senior clinical laboratory technician	–	–	1	295–358	–	3,540
Rehabilitation Therapy:						
Occupational therapist I	–	–	2	295–341	–	7,080
Social Service:						
Junior psychiatric social worker	–	–	1	310–376	–	3,720
Estimated salary savings	–	*—67.5*	*—44.5*	–	*—$226,873*	*—179,864*
Totals, Salaries and Wages	637.6	735.8	763.8	$2,021,478	$2,474,000	$2,630,514
OPERATING EXPENSES						
Nursing and personal care				$12,446	$12,480	$12,480
Medical care				59,350	68,508	60,385
Education				2,467	4,000	4,000
Rehabilitation therapy supplies				4,942	5,120	8,640
Burials and cremations				480	480	480
Leave and discharge allowance				2,097	2,016	2,850
Totals, Operating Expenses				$81,782	$92,604	$88,835
EQUIPMENT						
Nursing and personal care—replacement				$412	$1,330	$2,259
Nursing and personal care—additional				2,905	2,393	938
Medical care—replacement				6,450	4,108	3,636
Medical care—additional				8,993	4,792	9,927
Education—replacement				312	891	308
Education—additional				1,721	1,884	1,578
Rehabilitation therapy—replacement				293	150	200
Rehabilitation therapy—additional				622	2,376	4,556
Burials and cremation—replacement				85	100	354
Burials and cremation—additional				28	100	259
Social work—replacement				41	–	382
Social work—additional				35	–	177
Emergency care—replacement				200	–	268
Emergency care—additional				232	–	200
Diagnostic and preadmission service—additional				–	–	200
Totals, Equipment				$22,329	$18,124	$25,242
Totals, Care and Welfare				$2,125,589	$2,584,728	$2,744,591
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$481–584	$7,008	$7,008
Supervisor of building trades	0.3	1	1	358–436	5,043	5,232
Carpenter	2.9	3	3	325–395	13,594	13,920
Painter	4	4	4	325–395	18,960	18,960
Plumber	3	3	3	325–395	13,723	13,956
Blacksmith	1	1	1	325–395	4,702	4,740
Sheet metal worker	1	1	1	325–395	4,740	4,740
Mason	1	1	1	325–395	4,740	4,740
Locksmith	0.6	1	1	325–395	4,076	4,279
Machinist	1	1	1	325–395	4,740	4,740
Building maintenance man	2	2	2	268–325	7,800	7,800
Maintenance of Grounds:						
Supervising groundsman	1	1	1	310–376	4,512	4,512
Groundsman and flower gardener	2.7	3	3	231–281	10,038	10,116
Light, Heat, and Power:						
Chief engineer I	0.3	1	1	358–436	5,232	5,232
Stationary engineer	1.8	2	2	325–395	8,688	8,883
Steamfitter	2	2	2	325–395	9,002	9,216
Electrician	2	3	3	325–395	13,230	13,655
Stationary fireman	5	5	5	281–341	19,848	20,058
Building maintenance man	3	3	3	268–325	11,445	11,625
Fire Protection:						
Institution fire marshal	1	1	1	310–376	3,980	4,177
Institution fireman	2	2	2	255–310	7,335	7,440
Institution firefighter (part time)	(15)	(15)	(15)	255–310	4,716	4,716

Department of Mental Hygiene

SONOMA STATE HOME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
SALARIES AND WAGES—Continued						
Water and Sewage:				SALARY RANGE		
Building maintenance man	1	1	1	$268–315	$3,900	$3,900
Motor Vehicles:						
Automobile mechanic	1	1	1	325–395	4,740	4,740
Mechanic's helper	1	1	1	255–310	3,720	3,720
Automotive equipment operator	8	8	8	268–325	30,213	30,570
Totals, Positions Now Authorized	49.6	53	53	$197,097	$229,725	$232,675
Proposed New Positions:						
Light, Heat, and Power:						
Refrigeration engineman (effective January 1, 1954)	–	–	1	325–395	–	1,950
Estimated salary savings	–	*—4.5*	*—3*	–	*—19,297*	*—15,016*
Totals, Salaries and Wages	49.6	48.5	51	$197,097	$210,428	$219,609
OPERATING EXPENSES						
Maintenance of structures				$51,434	$41,024	$41,024
Maintenance of grounds				2,808	2,700	2,700
Light, heat, and power				115,434	116,335	116,335
Fire protection				138	150	175
Water and sewerage				2,083	2,100	2,100
Motor vehicles supplies and expense				9,388	10,025	10,025
Totals, Operating Expenses				$181,285	$172,334	$172,359
EQUIPMENT						
Maintenance of structures—replacement				$1,311	$1,247	$12,477
Maintenance of structures—additional				3,433	9,104	5,476
Maintenance of grounds—replacement				570	500	–
Maintenance of grounds—additional				802	200	1,880
Light, heat, and power—replacement				100	200	200
Light, heat, and power—additional				207	3,079	458
Fire protection—replacement				513	12,100	1,803
Fire protection—additional				123	200	232
Motor vehicles—replacement				2,679	1,775	4,475
Motor vehicles—additional				5,581	12,835	1,029
Totals, Equipment				$15,319	$41,240	$28,030
Totals, Maintenance and Operation of Plant				$393,701	$424,002	$419,998
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm General:				SALARY RANGE		
Head farmer II	1	1	1	$325–395	$4,702	$4,740
Farm hand	2	2	2	210–255	5,522	5,808
Dairy:						
Dairyman	1	1	1	341–415	4,440	4,664
Assistant institution dairyman	1	1	1	281–341	3,555	3,735
Milker	6.8	8	8	255–310	27,962	28,705
Farm hand	1	1	1	210–255	2,706	2,844
Hog Ranch:						
Hog ranch operator	1	1	1	281–341	4,092	4,092
Farm hand	1	1	1	210–255	3,060	3,060
Orchard:						
Orchardman	1	1	1	281–341	4,092	4,092
Farm hand	4	4	4	210–255	10,915	11,304
Seasonal help	(2.5)	(2.5)	(2.5)	210–255	6,120	6,120
Poultry Ranch:						
Poultryman	1	1	1	281–341	4,092	4,092
Farm hand	1	1	1	210–255	2,784	2,928
Stable and Tractor:						
Tractor operator-laborer	1	1	1	281–341	4,092	4,092
Patient help	–	–	–	(492)	492	492
Totals, Positions Now Authorized	22.8	24	24	$72,996	$88,626	$90,768
Estimated salary savings	–	*—2*	*—1.3*	–	*—7,445*	*—5,809*
Totals, Salaries and Wages	22.8	22	22.7	$72,996	$81,181	$84,959

Department of Mental Hygiene

SONOMA STATE HOME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
FARMING AND PROCESSING—Continued						
OPERATING EXPENSES						
Dairy				$68,175	$70,050	$70,010
Hog ranch				11,268	10,950	14,344
Poultry ranch				41,570	36,000	39,000
Orchard				974	1,000	1,000
Stable and tractor				1,139	2,000	2,000
Food processing				1,326	1,330	1,330
Totals, Operating Expenses				$124,452	$121,330	$127,684
EQUIPMENT						
Farm general—replacement				$65	$200	–
Farm general—additional				75	200	–
Dairy—replacement				1,010	2,183	$1,132
Dairy—additional				1,104	200	233
Hog ranch—replacement				50	250	200
Hog ranch—additional				–	100	100
Poultry ranch—replacement				1,030	3,566	2,400
Poultry ranch—additional				301	920	500
Orchard—replacement				–	150	150
Orchard—additional				157	150	150
Stable and tractor—replacement				–	3,053	200
Stable and tractor—additional				–	200	100
Totals, Equipment				$3,792	$11,172	$5,165
Totals, Farming and Processing				$201,240	$213,683	$217,808
REIMBURSEMENTS						
Surplus products sales				*—13,513*	*—12,500*	*—7,500*
Net Totals, Farming and Processing				$187,727	$201,183	$210,308

RECAPITULATION BY OBJECT

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	821.2	1,008.3	1,008.3	$2,659,718	$3,465,447	$3,566,177	$100,730
Proposed new positions	–	–	15	–	–	54,186	54,186
Estimated salary savings	–	*—84.7*	*—56.3*	–	*—291,098*	*—231,703*	*59,395*
Totals, Salaries and Wages	821.2	923.6	967	$2,659,718	$3,174,349	$3,388,660	$214,311
Operating expenses				1,193,372	1,101,320	1,155,846	54,526
Equipment				88,091	120,601	91,000	—29,601
TOTAL EXPENDITURES FOR SUPPORT				$3,941,181	$4,396,270	$4,635,506	$239,236
Reimbursements:							
Services to employees				*—53,661*	*—48,819*	*—48,819*	–
Laundry service to other agencies				*—645*	*—650*	*—650*	–
Surplus products sales				*—13,513*	*—12,500*	*—7,500*	*5,000*
				$3,873,362	$4,334,301	$4,578,537	$244,236
Net increase in stores inventories				4,612	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$3,877,974	$4,334,301	$4,578,537	$244,236

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REPLACEMENT OF FIRE LOSS						
Repairs to dairyman's cottage and replacement of equipment				–	$9,000	–

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$4,686	$5,000	$5,000

OFFICE OF THE ADJUTANT GENERAL

he Office of the Adjutant General includes: the California National Guard to help guarantee internal security of the State and provide an organization prepared in an emergency to become a part of the national military forces; the California National Guard Reserve for defense and security of California while the California National Guard is in federal service; and the California Cadet Corps for military training of high school, junior college, or college students.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Adjutant General, National Guard and Reserve:				
Administration:				
Adjutant General's Office	$30,404	$33,956	$32,736	—$1,220
Headquarters Staff	521,089	614,644	601,032	—13,612
Maintenance and Operation of Installations	686,572	983,615	1,060,190	76,575
Field Organization—National Guard	238,896	374,470	417,271	42,801
California National Guard Reserve	551,340	229,221	31,831	—197,390
TOTALS, SUPPORT, ADJUTANT GENERAL, NATIONAL GUARD AND RESERVE	$2,028,301	$2,235,906	$2,143,060	—$92,846
CALIFORNIA CADET CORPS (SUPPORT)	180,845	221,880	219,388	—2,492
TOTAL EXPENDITURES	$2,209,146	$2,457,786	$2,362,448	—$95,338 (—3.9%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
ADJUTANT GENERAL, NATIONAL GUARD, AND RESERVE				
Support:				
Budget Act appropriation	$3,212,874	$2,705,151	$2,143,060	
Allocations from Salary Increase Fund	67,356	57,231	–	
Total Available	$3,280,230	$2,762,382	$2,143,060	
Unexpended balance, estimated savings	—1,251,929 [a]	—526,476 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT (Adjutant General, National Guard, and Reserve)	$2,028,301	$2,235,906	$2,143,060	
CALIFORNIA CADET CORPS				
Support:				
Budget Act appropriation	$196,084	$220,786	$219,388	
Allocations from Salary Increase Fund	7,313	5,396	–	
Total Available	$203,397	$226,182	$219,388	
Unexpended balance, estimated savings	—22,552 [c]	—4,302 [d]	–	
TOTAL EXPENDITURES FOR SUPPORT (Cadet Corps)	$180,845	$221,880	$219,388	
TOTAL EXPENDITURES	$2,209,146	$2,457,786	$2,362,448	
GENERAL ANALYSIS				
Number of Positions:				
Adjutant General, National Guard, and Reserve	*339.4*	*342.8*	*321.9*	*—20.9*
California Cadet Corps	*11.9*	*12.8*	*12.6*	*—0.2*

The 1953-54 program provides for operation of the Office of the Adjutant General with all California National Guard organizations returned to state service. The last unit will be released from federal service January 1, 1953.

With the return of National Guard organizations to state service the California National Guard Reserve will be discontinued as an active state military force. It is proposed to continue this organization in an inactive state militia status. Maintenance of a state reserve force is considered necessary because of the unsettled international situation.

The California Cadet Corps is continued on the basis of training approximately 6,800 cadets in 119 schools throughout the State.

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[a] Composed of savings in salaries and wages, $611,974; operating expenses, $643,981; equipment, $153; and loss in reimbursements, $4,179.

[b] Composed of savings in salaries and wages, $357,452; operating expenses, $165,164; equipment, $1,790; and excess reimbursements, $2,070.

[c] Composed of savings in salaries and wages, $2,562; operating expenses, $19,195; and equipment, $795.

[d] Composed of savings in salaries and wages, $3,097; and operating expenses, $1,205.

OFFICE OF THE ADJUTANT GENERAL—Continued

ADJUTANT GENERAL'S OFFICE

Analysis

This function provides for the immediate Office of the Adjutant General. The increase for dues, subscriptions, and publications is for membership in the National Guard Association of the United States based on the increased strength of the California National Guard.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Adjutant General	1	1	1	$1,212	$14,544	$14,544
Secretary-stenographer	1	1	1	310–376	3,900	3,900
Automotive equipment operator	1	1	1	268–325	4,512	4,512
Totals, Salaries and Wages	3	3	3	$22,576	$22,956	$22,956
OPERATING EXPENSES						
Office				$84	$150	$150
Printing				407	3,270	380
Traveling				2,358	2,550	2,550
Automobile—operation				913	1,000	1,000
Decorations, flags, and trophies				2,604	2,500	3,000
Dues, subscriptions, and publications				1,445	1,330	2,050
Totals, Operating Expenses				$7,811	$10,800	$9,130
EQUIPMENT						
Office—replacement				–	$50	$50
Office—additional				$10	50	550
Automobile—additional				7	100	50
Totals, Equipment				$17	$200	$650
Totals, Adjutant General's Office				$30,404	$33,956	$32,736

HEADQUARTERS STAFF

Analysis

The headquarters staff includes the activities of the executive, comptroller, personnel, supply, operations and training, and recruiting sections. These sections administer the affairs of the National Guard, National Guard Reserve, and provide services to the Cadet Corps. Provision is made for continuing activities of the headquarters staff with all California National Guard organizations returned to state service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Brigadier General (assistant adjutant general and chief of staff)	1	1	1	$1,078	$12,936	$12,936
Colonel (liaison officer)	1	1	1	777–911	9,324	9,324
Major (crew)	0.2	1	1	583–762	8,964	9,009
Captain (crew)	0.2	1	1	477–656	7,872	7,872
First lieutenant (crew)	0.8	–	–	401–505	–	–
Warrant officer, junior grade (W-1) (crew)	1	1	1	483–491	5,796	5,892
Recruiting:						
Major (recruiting officer)	1	1	1	583–762	7,122	7,164
Staff sergeant (E-5) (clerk-photographer-laboratory technician)	1	1	1	276–394	3,908	3,996
Sergeant (E-5) (recruiting sergeant)	–	1	1	276–394	3,908	3,996
Intermediate stenographer-clerk	0.6	1	1	231–281	1,530	3,177
Intermediate clerk	0.3	–	–	220–268	–	–
Intermediate typist-clerk	0.1	–	–	220–268	1,494	–
Temporary help	(0.1)	(0.2)	(0.2)	(94)	683	500
Comptroller:						
Lieutenant colonel (comptroller)	0.3	1	1	674–792	8,118	8,268
Principal accountant	0.7	–	–	584–710	–	–
Finance officer	1	1	1	395–481	5,772	5,772
Supervising account clerk I	1	1	1	325–395	4,740	4,740
Senior account clerk	2	2	2	268–325	7,536	7,710
Senior clerk	–	1	1	255–310	3,037	3,662
Intermediate account clerk	2	2	2	220–268	5,892	6,191
Intermediate stenographer-clerk	2.9	3	3	231–281	7,818	9,504
Intermediate typist-clerk	5.9	5	5	220–268	17,180	14,984
Intermediate clerk	2	1	1	220–268	3,437	3,099
Junior typist-clerk	1	1	1	200–243	2,772	2,772
Accounting tabulating machine supervisor II	0.6	–	–	395–481	–	–
Accounting tabulating machine supervisor I	0.4	1	1	325–395	4,740	4,740
Tabulating machine operator	0.1	1	1	255–310	3,151	3,307
Junior tabulating machine operator	0.7	–	–	210–243	–	–
Card punch operator	1	1	1	231–281	3,372	3,372
Temporary help	(0.2)	(0.2)	(0.2)	(404)	600	550

OFFICE OF THE ADJUTANT GENERAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
HEADQUARTERS STAFF—Continued						
SALARIES AND WAGES—Continued						
Personnel:						
Colonel (administrative and personnel officer)	1	1	1	SALARY RANGE $777–911	$10,572	$10,722
Major (assistant administrative and personnel officer)	1	1	1	583–762	7,164	7,284
Captain (assistant administrative and personnel officer)	1	1	1	477–656	6,612	6,766
Warrant officer, junior grade (W-2) (chief clerk)	1	1	1	407–422	5,000	5,064
Master sergeant (E-7) (administrative clerk)	1.7	2	2	337–429	9,264	9,369
Sergeant first class (E-6) (administrative clerk)	0.3	1	1	348–375	3,131	4,144
Sergeant (E-5) (mail and distribution)	1	1	1	276–394	3,884	3,900
Storekeeper I	1	1	1	281–341	3,932	4,092
Senior clerk	1	1	1	255–310	3,675	3,720
Intermediate stenographer-clerk	2	2	2	231–281	5,964	6,263
Teletypewriter operator	1	1	1	243–295	3,540	3,540
Intermediate clerk	13	13	13	220–268	38,378	40,548
Intermediate typist-clerk	6.5	6	6	220–268	18,331	18,147
Intermediate file clerk	–	1	1	220–268	3,216	3,216
Stock clerk	4.9	5	5	243–295	15,795	16,479
Temporary help	(1.4)	(3.6)	(0.2)	(3,517)	9,966	550
Supply:						
Colonel (property officer)	0.3	1	1	777–911	9,324	9,324
Lieutenant colonel (property officer)	0.7	–	–	674–792	–	–
State-owned Property:						
Major (property officer)	1	1	1	583–762	7,108	7,164
Captain (property officer)	1	1	1	477–656	6,432	6,582
Captain (property auditor)	0.2	–	–	477–656	–	–
First lieutenant (storekeeper)	1	1	1	401–505	5,562	5,712
Second lieutenant (property auditor)	1.8	2	2	385–400	9,270	9,420
Chief warrant officer (W-3) (property survey officer)	1	1	1	459–466	5,543	5,592
Master sergeant (E-7) (property survey)	1	1	1	337–429	4,272	4,272
Master Sergeant (E-7) (supply clerk)	1	1	1	337–429	4,872	4,880
Master Sergeant (E-7) (Shop foreman)	0.3	1	1	337–429	4,748	4,776
Sergeant first class (E-6) (shop foreman)	0.7	–	–	348–375	–	–
Sergeant (E-5) (supply clerk)	1	1	1	276–394	3,972	4,135
Sergeant (E-5) (auto mechanic)	1	1	1	276–394	4,320	4,344
Corporal (E-4) (auto mechanic)	1	1	1	253–356	3,312	3,360
Corporal (E-4) (supply distribution)	6.1	8	8	253–356	26,851	28,006
Private first class (E-3) (supply clerk)	1.4	1	1	230–284	3,588	2,816
Senior account clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1.9	2	2	231–281	6,228	6,372
Intermediate typist-clerk	5.1	5	5	220–268	14,615	15,189
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Storekeeper II	–	1	1	325–395	3,580	4,476
Storekeeper I	2	1	1	281–341	4,758	4,092
Temporary help	(0.2)	(0.2)	(0.2)	(411)	550	550
Federal Property on Loan to State:						
Major (property officer)	–	1	1	583–762	7,060	7,821
Major (inventory officer)	–	1	1	583–762	6,571	7,183
Major (property officer—air)	–	1	1	583–762	6,120	7,344
Captain (property officer)	1	–	–	477–656	580	–
Captain (property officer—air)	0.5	–	–	477–656	–	–
Captain (inventory officer)	1	–	–	477–656	536	–
Captain (fiscal officer)	1	1	1	477–656	6,357	6,432
First lieutenant (property inspector)	1	1	1	401–505	6,060	6,060
Warrant officer, junior grade (W-1) (inventory officer)	0.2	–	–	483–491	–	–
Master Sergeant (E-7) (senior clerk)	1	1	1	337–429	5,058	5,148
Sergeant first class (E-6) (supply clerk)	0.3	1	1	348–375	4,437	4,500
Sergeant (E-5) (supply clerk)	0.7	–	–	276–394	–	–
Corporal (E-4) (supply clerk)	0.9	–	–	253–356	811	–
Temporary help	–	(3)	–	(–)	10,000	–
Overtime	(0.1)	(0.1)	(0.1)	(530)	729	732

OFFICE OF THE ADJUTANT GENERAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
HEADQUARTERS STAFF—Continued						
SALARIES AND WAGES—Continued						
Operations and Training:				SALARY RANGE		
Colonel (plans and training)	1	1	1	$777–911	$10,572	$10,572
Lieutenant colonel (assistant plans and training)	1	1	1	674–792	9,417	9,504
Major (assistant air officer)	1	1	1	583–762	7,269	7,344
First lieutenant (administrative officer, OCS)	–	1	1	401–505	5,532	5,712
Warrant officer, junior grade (W-2) (administrative clerk)	1	1	1	407–422	5,048	5,064
Sergeant (administrative clerk, OCS)	–	1	1	276–394	3,344	3,372
Intermediate stenographer-clerk	2	2	2	231–281	6,198	6,510
Intermediate typist-clerk	2	2	2	220–268	6,328	6,432
Intermediate clerk	1	1	1	220–268	3,216	3,216
Temporary help	(0.2)	(0.2)	(0.2)	(445)	550	550
Less: Services reimbursed by Federal Government	–	–	–	–	—5,940	—5,940
Totals, Positions Now Authorized	113.3	119	119	$445,108	$532,000	$522,075
Estimated salary savings	–	*—3*	*—3*	–	*—10,000*	*—11,500*
Totals, Salaries and Wages	113.3	116	116	$445,108	$522,000	$510,575
OPERATING EXPENSES						
Office				$7,026	$14,500	$13,505
Printing				2,689	3,350	3,795
Telephone and Telegraph:						
Exchange charges				5,353	5,420	5,420
Long distance toll charges				3,754	5,000	5,000
Teletype and telegraph				1,109	1,500	1,500
Postage				6,785	7,085	7,235
Freight, cartage, and express				164	500	500
Traveling				12,092	15,000	15,000
Automobile—operation				15,115	12,020	13,305
Rent—equipment				5,519	3,995	3,995
Dues, subscriptions, and publications				1,153	1,200	1,200
Premiums on bonds				1,012	500	500
Recruiting				799	1,000	1,000
Repairs to office equipment				1,523	2,000	2,500
Totals, Operating Expenses				$64,093	$73,070	$74,455
EQUIPMENT						
Office—replacement				$341	$2,238	$1,440
Office—additional				9,107	7,828	7,968
Automobile—replacement				1,252	5,131	4,366
Automobile—additional				280	1,542	1,878
Recruiting aids—replacement				–	100	350
Recruiting aids—additional				146	400	–
Installation equipment—replacement				463	217	–
Installation equipment—additional				299	2,118	–
Totals, Equipment				$11,888	$19,574	$16,002
Totals, Headquarters Staff				$521,089	$614,644	$601,032

MAINTENANCE AND OPERATION OF INSTALLATIONS

Analysis

This function provides for the maintenance and operation of state-owned and leased armories, air and ground installations licens from the Federal Government, and the State's interest in Camp San Luis Obispo.

Fourteen additional custodial positions are proposed for the operation of eight armories, a rifle range, and new air facilities to completed during 1953-54.

Operating expenses reflect increases for armory rentals, utilities, and operation and maintenance expenses for units returned frc federal service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Headquarters:				SALARY RANGE		
Major (supervisor of armories)	2	2	2	$583–762	$15,102	$15,216
Intermediate stenographer-clerk	1	1	1	231–281	2,844	2,988
Ground Installations:						
Armory custodian III	1	2	2	325–395	8,688	8,883
Armory custodian II	9.3	14	14	268–325	48,446	52,801
Armory custodian I	67.9	78	78	243–295	239,331	259,837
Stationary engineer	1	1	1	325–395	4.740	4.740
Building maintenance man	9.4	11	11	268–325	42,453	41,835

OFFICE OF THE ADJUTANT GENERAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF INSTALLATIONS—Continued						
SALARIES AND WAGES—Continued						
Ground Installations—Continued				SALARY RANGE		
Groundsman and flower gardener	2.6	3	3	$231–281	$9,314	$9,627
Janitor	20.3	24	24	220–268	71,105	73,610
Laborer	0.6	2	2	231–281	4,935	5,916
Temporary help	(3)	(4)	(4)	(8,159)	11,664	11,955
Overtime	(1.1)	(1.2)	(1.2)	(3,603)	4,000	4,000
Air Installations:						
Armory custodian III	2	2	2	325–395	9,144	9,366
Armory custodian II	0.2	3	3	268–325	8,565	10,677
Armory custodian I	4.3	2	2	243–295	10,124	6,729
Technical sergeant (control tower operator)	0.6	1	1	348–375	3,860	4,416
Staff sergeant (control tower operator)	1.4	1	1	276–394	3,804	3.844
Stationary fireman	1.5	2	2	281–341	7,071	7,425
Carpenter	2	2	2	325–395	9,048	9,385
Building maintenance man	2.2	3	3	268–325	9,048	10,992
Groundsman and flower gardener	1	1	1	231–281	3,177	3,333
Watchman	13.2	13	13	231–281	39,360	41,462
Janitor	0.5	2	2	220–268	4,081	5,676
Laborer	3.5	4	4	231–281	14,258	12,548
Temporary help	(0.7)	(1.2)	(1.2)	(2,108)	4,450	4,450
Camp San Luis Obispo:						
Superintendent, National Guard training camp	1	1	1	415–505	5,772	5,772
Storekeeper I	1	1	1	281–341	3,615	3,795
Laborer	1	1	1	231–281	3,112	3,268
Janitor	0.9	1	1	220–268	2,772	2,916
Temporary help	(0.6)	(0.3)	–	(1,557)	740	–
Totals, Positions Now Authorized	151.4	178	178	$473,430	$604,623	$637,462
Proposed New Positions:						
Ground Installations:						
Armory custodian II (effective 10-1-53, 1-1-54)	–	–	2	268–325	–	4,020
Armory custodian I (effective 7-1-53; 2, 10-1-53; 1-1-54; 4-1-54)	–	–	5	243–295	–	9,477
Janitor (effective 7-1-53; 4, 10-1-53; 1-1-54)	–	–	6	220–268	–	11,880
Air Installations:						
Stationary fireman (effective 10-1-53)	–	–	1	281–341	–	2,529
Estimated salary savings	–	*—6.9*	*—8.2*	–	*—20,000*	*—24,500*
Totals, Salaries and Wages	151.4	171.1	183.8	$473,430	$584,623	$640,868
OPERATING EXPENSES						
Office				$7,116	$7,120	$7,500
Printing				56	350	350
Telephone and Telegraph:						
Exchange charges				1,206	1,002	934
Long distance toll charges				77	66	54
Telegraph and teletype				23	30	30
Postage				381	450	500
Freight, cartage, and express				4,116	5,000	5,150
Travel				5,618	5,665	5,665
Light, heat, power, and water				122,332	155,811	178,461
Fuel oil				9,391	10,350	9,800
Rent—land and buildings				100,176	128,077	145,286
Automobile—operation				3,160	3,615	4,120
Operation and maintenance				45,609	91,641	95,000
Maintenance supplies				27,692	32,000	35,000
Repairs of structures and facilities				10,242	53,300	59,250
Repairs to state-owned equipment				2,788	3,000	3,000
Reinforcement of strong rooms				1,165	5,000	2,500
Premium on bonds				1,730	2,275	2,300
Repairs to federal equipment issued for state use				168	1,000	1,000
Totals, Operating Expenses				$343,046	$505,752	$556,800
EQUIPMENT						
Office—replacement				$136	$26,738	$15,941
Office—additional				52	14,698	1,852
Installation equipment—replacement				523	3,326	1,319

OFFICE OF THE ADJUTANT GENERAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION OF INSTALLATIONS—Continued						
EQUIPMENT—Continued						
Installation equipment—additional				$14,502	$7,398	$2,645
Automobile—replacement				–	50	–
Automobile—additional				4,054	50	265
Totals, Equipment				$19,267	$52,260	$22,022
Totals, Maintenance and Operation of Installations				$835,743	$1,142,635	$1,219,690
REIMBURSEMENTS						
From Armory Board Fund for armory rental, utility, and custodial expense				*—8,571*	*—8,500*	*—9,000*
From United States Government for maintenance and operation of installations				*—140,555*	*—150,520*	*—150,500*
From Office of Civil Defense				*—45*	–	–
Net Totals, Maintenance and Operation of Installations				$686,572	$983,615	$1,060,190

FIELD ORGANIZATION—NATIONAL GUARD

Analysis

This function is concerned with the expenses related to the field units of the California National Guard which are not paid for by the Federal Government. It includes administrative help for headquarters units, expenses for recruiting, medical examinations, officers' uniforms, officer candidate schools, rifle and pistol matches, and week-end field exercises.

Active duty positions for staffing an additional officer candidate school for personnel of the 40th Division and other returned units in the southern part of the State are proposed, as the need for filling officer vacancies continues.

Operating expenses are generally budgeted at the expenditure level prevailing prior to the induction of units into federal service. Recruiting is increased to provide for publication of a monthly "*California Guardsman*" magazine. The increase for medical examinations is based on an estimated 4,435 new enlistments and re-enlistments in 1953-54 resulting from the intensified recruiting program. The item of uniform allowance is increased to provide for a larger number of officers due to the return of units from federal service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Ground Force Units:						
Division Headquarters:						
Lieutenant colonel (administrative officer)	1.2	2	2	SALARY RANGE $674–792	$18,300	$18,630
Chief warrant officer (W-2) (administrative clerk)	1	1	1	407–422	5,008	5,064
Master sergeant (E-7) (clerk)	–	1	1	337–429	4,320	4,320
Intermediate stenographer-clerk	0.7	2	2	231–281	6,264	6,408
Air Force Units:						
Wing Headquarters:						
Lieutenant colonel (administrative officer)	1	2	2	674–792	12,306	16,614
Sergeant (E-4) (administrative clerk)	0.5	2	2	276–394	5,382	7,176
Aircraft Control and Warning Groups:						
Captain (administrative officer)	1	–	–	477–656	–	–
Members of National Guard on active duty	(1.6)	(2)	(2)	(5,632)	8,500	8,500
Temporary help	(–)	(0.2)	(0.2)	(–)	500	560
Officer Candidate School:						
Director's Office:						
Brigadier general (director)	0.1	–	–	1,078	70	–
Lieutenant colonel (assistant director)	0.1	–	–	674–792	–	–
Major (operations officer)	0.1	–	–	583–762	–	–
Captain (administrative officer)	0.3	–	–	477–656	–	–
Captain (supply officer)	0.1	–	–	477–656	–	–
Sergeant (E-5) (administrative clerk)	1	–	–	276–394	–	–
School Personnel:						
Colonel (commandant)	–	0.2	0.2	777–911	1,778	1,778
Colonel (assistant commandant)	0.1	–	–	777–911	167	–
Major (assistant commandant)	0.2	0.4	0.4	583–762	2,169	2,194
Captain (assistant commandant)	0.1	–	–	477–656	98	–
Captain (company commander)	0.1	0.4	0.4	477–656	1,450	2,042
First lieutenant (company commander)	0.2	–	–	401–505	427	–
First lieutenant (platoon leader)	0.1	0.8	0.8	401–505	3,253	3,505
Second lieutenant (platoon leader)	0.3	–	–	385–400	210	–
Second lieutenant (company commander)	0.1	–	–	385–400	70	–
Second lieutenant (mess and supply officer)	0.1	0.1	0.1	385–400	376	392

OFFICE OF THE ADJUTANT GENERAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
FIELD ORGANIZATION—NATIONAL GUARD—Continued						
SALARIES AND WAGES—Continued						
Officer Candidate School—Continued						
School Personnel—Continued				SALARY RANGE		
Chief warrant officer (W-2) (mess and supply officer)	0.1	0.1	0.1	$407–422	$461	$465
Chief warrant officer (W-2) (company clerk)	–	–	–	407–422	55	–
Master sergeant (E-7) (first sergeant)	0.3	0.4	0.4	337–429	1,286	1,362
Sergeant first class (E-6) (first sergeant)	0.1	–	–	348–375	54	–
Sergeant first class (E-6) (supply sergeant)	0.3	0.4	0.4	348–375	1,179	1,191
Sergeant first class (E-6) (company clerk)	0.1	0.1	0.1	348–375	246	250
Sergeant (E-5) (company clerk)	0.3	0.3	0.3	276–394	753	786
Sergeant (E-5) (cook)	0.1	0.1	0.1	276–394	262	262
Private first class (E-3) (cook's helper)	0.2	0.1	0.1	230–284	213	213
Officer instructors	(0.4)	(0.4)	(0.4)	(1,879)	2,000	2,200
Totals, Positions, Now Authorized	9.9	13.4	13.4	$56,671	$77,157	$83,912
Proposed New Positions:						
School Personnel:						
Major (assistant commandant)	–	–	0.1	583–762	–	586
Captain (company commander)	–	–	0.1	477–656	–	502
First lieutenant (platoon leader)	–	–	0.2	401–505	–	880
First lieutenant (mess and supply officer)	–	–	0.1	401–505	–	440
Master sergeant (E-7) (first sergeant)	–	–	0.1	337–429	–	327
Sergeant first class (E-6) (supply sergeant)	–	–	0.1	348–375	–	294
Sergeant (E-5) (company clerk)	–	–	0.1	276–394	–	262
Sergeant (E-5) (cook)	–	–	0.2	276–394	–	524
Private first class (E-3) (cook's helper)	–	–	0.2	230–284	–	423
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—750*	*—1,250*
Totals, Salaries and Wages	9.9	13.3	14.5	$56,671	$76,407	$86,900
OPERATING EXPENSES						
Office				$1,046	$3,690	$3,710
Printing				942	2,985	3,200
Telephone and Telegraph:						
Exchange charges				29,869	47,282	49,951
Long distance toll charges				12,057	18,400	20,147
Teletype and telegraph				809	1,000	1,000
Postage				10,256	18,980	20,060
Freight, cartage, and express				393	1,200	1,200
Traveling				3,877	6,560	7,110
Automobile—operation				2,490	4,617	5,815
Subscriptions and publications				1,895	5,027	5,057
Field exercises				3,447	9,500	10,000
Insignia and expendable equipment				2,193	3,500	3,500
Premium on bonds				1,175	4,715	4,750
Recruiting				17,048	26,700	29,825
Medical examinations				8,767	16,950	22,175
National Guard rifle and pistol teams				1,035	5,000	5,190
Repairs to state-owned equipment				1,420	2,200	2,200
Uniform allowance				77,832	106,150	123,150
Training aids				339	3,000	4,000
Totals, Operating Expenses				$176,890	$287,456	$322,040
EQUIPMENT						
Automobile—replacement				–	$3,172	$4,371
Automobile—additional				-	225	44
Training aids—additional				$5,335	7,210	3,916
Totals, Equipment				$5,335	$10,607	$8,331
Totals, Field Organization—National Guard				$238,896	$374,470	$417,271

OFFICE OF THE ADJUTANT GENERAL—Continued

CALIFORNIA NATIONAL GUARD RESERVE

Analysis

Organization of the California National Guard Reserve is authorized by Section 550 of the Military and Veterans Code, which provides as follows: "Whenever any part of the National Guard of the State is in active federal service, or when Congress so consents thereto, the Governor is authorized to organize and maintain within this State during such period, under such regulations as the Secretary of Defense of the United States may prescribe for discipline in training, such forces as the Governor may deem necessary to defend and for the security of this State."

With the return of the 40th Division in September, 1952, and with the last major unit in federal service to be returned January 1, 1953, the California National Guard Reserve is to be discontinued as an active state reserve force. In view of the unsettled international situation, however, it is proposed to continue the California National Guard Reserve in an inactive state militia status with the organizations and units retained as an expansible cadre. For direction and administration of the organization's affairs it is proposed to retain a full-time officer position at state headquarters and a full-time officer position and clerk at each of the two division headquarters.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Field Organization:						
Division Headquarters:				SALARY RANGE		
Captain (administrative officer)	2	2	2	$477–656	$13,044	$13,044
Second lieutenant (one-half time) (administrative assistant)	0.2	–	–	385–400	–	–
Master sergeant (E-7) (clerk)	1	0.4	–	337–429	1,440	–
Sergeant first class (E-6) (clerk)	1	0.4	–	348–375	1,392	–
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	0.6	1	1	220–268	2,717	2,856
Group Headquarters:						
First lieutenant (administrative officer)	7.9	4.7	–	401–505	25,270	–
Sergeant (E-5) (administrative clerk)	8	4.7	–	276–394	17,640	–
Battalion Headquarters:						
Corporal (E-4) (administrative clerk)	21.4	7.4	–	253–356	25,467	–
Administrative pay—commanders	(104)	(40.5)	–	(25,002)	9,720	–
Administrative pay—administration and supply clerks	(67)	(32.5)	–	(16,085)	7,800	–
Active duty—schools	(22.5)	(5.3)	–	(97,035)	29,440	–
Training and Inspecting:						
Captain (training officer)	2	1.2	–	477–656	8,335	–
Captain (staff coordination officer)	1	1	1	477–656	6,710	6,780
First lieutenant (inspecting officer)	1	0.6	–	401–505	3,792	–
Screening:						
Major (screening officer)	1	1	–	583–762	7,810	–
Captain (assistant screening officer)	1	1	–	477–656	5,760	–
Second lieutenant (assistant screening officer)	1	1	–	385–400	4,130	–
Warrant officer, junior grade (W-2) (administrative assistant)	1	1	–	407–422	3,663	–
Master sergeant (E-7) (liaison)	2	2	–	337–429	6,300	–
Sergeant (E-5) (administrative clerk)	0.4	1	–	276–394	2,484	–
Corporal (E-4) (administrative clerk)	7.6	8	–	253–356	18,206	–
Private first class (E-3) (administrative clerk)	0.7	1	–	230–284	1,380	–
Members of California National Guard Reserve on active duty	(0.3)	–	–	(1,262)	–	–
Totals, Positions Now Authorized	61.8	40.4	5	$408,839	$205,872	$26,052
Estimated salary savings	–	*—1*	*—0.4*	–	*—3,500*	*—1,000*
Totals, Salaries and Wages	61.8	39.4	4.6	$408,839	$202,372	$25,052
OPERATING EXPENSES						
Office				$16,424	$4,100	$3,566
Printing				646	385	310
Telephone and Telegraph:						
Exchange charges				5,581	1,500	360
Long distance toll charges				750	275	113
Teletype and telegraph				54	50	10
Postage				3,359	2,200	1,600
Freight, cartage, and express				199	20	–
Traveling				12,264	7,020	820
Automobile—operation				4,275	2,953	–
Field exercises				249	–	–
Insignia and expendable equipment				176	1,000	–
Premium on bonds				41	–	–
Recruiting				5,155	825	–
Medical examinations				3,546	–	–
Repairs to state-owned equipment				788	200	–

OFFICE OF THE ADJUTANT GENERAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
CALIFORNIA NATIONAL GUARD RESERVE—Continued							
OPERATING EXPENSES—Continued							
Training aids				$1,191	–	–	
Ammunition				–	$2,621	–	
Uniforms				78,517	–	–	
Screening				4,854	3,700	–	
Totals, Operating Expenses				$138,069	$26,849	$6,779	
EQUIPMENT							
Automobile—additional				$4,269	–	–	
Training aids—additional				163	–	–	
Totals, Equipment				$4,432	–	–	
Totals, California National Guard Reserve				$551,340	$229,221	$31,831	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	339.4	353.8	318.4	$1,406,624	$1,442,608	$1,292,457	—$150,151
Proposed new positions	–	–	15.2	–	–	32,144	32,144
Estimated salary savings	–	*—11*	*—11.7*	–	*—34,250*	*—38,250*	*—4,000*
Totals, Salaries and Wages	339.4	342.8	321.9	$1,406,624	$1,408,358	$1,286,351	—$122,007
Operating expenses				729,909	903,927	969,204	65,277
Equipment				40,939	82,641	47,005	—35,636
TOTAL EXPENDITURES FOR SUPPORT				$2,177,472	$2,394,926	$2,302,560	—$92,366
Reimbursements:							
From Armory Board Fund for armory rental				*—8,571*	*—8,500*	*—9,000*	*—500*
From Office of Civil Defense				*—45*	–	–	–
From United States Government for maintenance and operation of installations				*—140,555*	*—150,520*	*—150,500*	*20*
NET TOTAL EXPENDITURES FOR SUPPORT				$2,028,301	$2,235,906	$2,143,060	—$92,846

CALIFORNIA CADET CORPS

Analysis

The California Cadet Corps provides a military training program for schools of high school and junior college level in this State. The corps provides a program for those schools, not in the R.O.T.C. program, which believes military training as a school function is essential to male students in preparation for the responsibilities of citizenship. Periodical inspections of each school are made by supervisors from the Adjutant General's Office. Equipment, including uniforms and rifles, for maintaining the corps is furnished by the State. Leadership schools, rifle matches, and a field training encampment are provided each year.

The current level of service is continued for 1953-54 to provide for an estimated 119 schools and 6,800 cadets participating in the program.

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervisor of California Cadet Corps	1	1	1	$556–676	$8,112	$8,112
Assistant supervisor of California Cadet Corps	1	1	1	458–556	6,646	6,672
Supervisor of military cadet instruction	4.9	6	6	395–481	28,364	32,165
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
Sergeant first class (E-6)	1	1	1	348–375	4,479	4,500
Corporal (E-4)	2	2	2	253–365	6,232	6,360
Encampment active duty	(1.7)	(2.3)	(2.3)	(7,157)	9,600	9,600
Temporary help	(0.6)	(1.2)	(1.2)	(1,763)	3,000	3,000
Totals, Positions Now Authorized	11.9	13	13	$61,052	$73,549	$77,525
Estimated salary savings	–	*—0.2*	*—0.4*	–	*—550*	*—1,000*
Totals, Salaries and Wages	11.9	12.8	12.6	$61,052	$72,999	$76,525
OPERATING EXPENSES						
Office				$175	$200	$200
Printing				643	2,500	775
Telephone and Telegraph:						
Exchange charges				259	300	300
Long distance toll charges				220	300	300
Teletype and telegraph				20	50	50
Postage				447	750	800
Freight, cartage, and express				828	1,300	1,300
Traveling				9,925	10,335	10,520
Automobile—operation				4,581	5,115	5,325
Armament, ammunition, and similar stores				9,995	10,965	11,195
Cadet encampment				44,126	55,000	55,000

OFFICE OF THE ADJUTANT GENERAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CALIFORNIA CADET CORPS—Continued						
OPERATING EXPENSES—Continued						
Dues, subscriptions, and publications				$1,199	$1,360	$883
Insignia and expendable equipment				9,985	11,000	11,000
Instructors' school				1,472	2,000	2,000
Premiums on bnods				142	150	150
Rifle matches				5,226	5,500	8,400
Training aids				2,092	12,550	2,500
Uniforms				16,208	18,800	17,915
Repairs to equipment				–	400	500
Totals, Operating Expenses				$107,543	$138,575	$129,113
EQUIPMENT						
Office—replacement				–	$150	$100
Office—additional				$87	185	50
Automobile—replacement				189	1,825	2,000
Automobile—additional				29	1,646	100
Flags, guidons, and other equipment—replacement				606	1,000	1,000
Flags, guidons, and other equipment—additional				299	500	500
Rifles—additional				11,040	5,000	10,000
Totals, Equipment				$12,250	$10,306	$13,750
Totals, California Cadet Corps				$180,845	$221,880	$219,388

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Fines—summary courtmartial	$62	$60	$60
Sale of old equipment and other miscellaneous items	723	750	750
Refunds from surplus education property	710	500	500
Rentals:			
Camp San Luis Obispo lease to Federal Government	10,000	12,000	12,000
Irvine rifle range	1,000	1,000	1,000
Totals	$12,495	$14,310	$14,310

DEPARTMENT OF MOTOR VEHICLES

Registers motor vehicles and maintains registration records, licenses operators of motor vehicles, enforces the provisions of the financial responsibility law relating to vehicle accidents and collects the "in lieu" tax on motor vehicles.
Motor Vehicle Fund finances the major portion of the activities of the department.
Motor Vehicle License Fee Fund finances in part those activities connected with the collection of the "in lieu" tax.

Headquarters in Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
Motor Vehicle Fund				
SUPPORT				
Division of Administration	$813,076	$900,950	$998,092	$97,142
Division of Registration	4,732,803	5,183,669	5,549,051	365,382
Division of Drivers Licenses	1,348,099	1,565,486	1,800,614	235,128
Division of Field Office Operations	3,533,312	3,896,842	4,398,350	501,508
Financial Responsibility	389,858	435,314	459,814	24,500
Land and Buildings	503,402	852,861	1,066,064	213,203
TOTALS, SUPPORT	$11,320,550	$12,835,122	$14,271,985	$1,436,863 (11.2%)
Payments from Motor Vehicle License Fee Fund	—1,629,178	—1,836,096	—2,272,783	—436,687
NET TOTALS, SUPPORT	$9,691,372	$10,999,026	$11,999,202	$1,000,176 (9.1%)
Contributions to State Employees' Retirement Fund	558,978	616,440	689,623	73,183
OTHER CURRENT EXPENDITURES				
Partial payment to Correctional Industries for 1956 license plates	–	–	$750,000	$750,000
TOTAL EXPENDITURES, MOTOR VEHICLE FUND	$10,250,350	$11,615,466	$13,438,825	$1,823,359 (15.7%)
Motor Vehicle License Fee Fund				
SUPPORT	$1,629,178	$1,836,096	$2,272,783	$436,687
TOTAL EXPENDITURES, ALL FUNDS	$11,879,528	$13,451,562	$15,711,608	$2,260,046 (16.8%)

RECONCILIATION WITH APPROPRIATIONS

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Motor Vehicle Fund			
Support:			
Budget Act appropriation	$9,027,432	$10,601,467	$11,999,202
Allocations from Salary Increase Fund	806,124	465,200	–
Allocations from Contingency Reserve	17,724	44,645	–
Total Available	$9,851,280	$11,111,312	$11,999,202
Unexpended balance, estimated savings	—159,908 [a]	—112,286 [b]	–
TOTAL EXPENDITURES FOR SUPPORT	$9,691,372	$10,999,026	$11,999,202
Partial purchase of 1956 license plates	–	–	750,000
TOTAL EXPENDITURES	–	–	$750,000
Contributions to State Employees' Retirement Fund	558,978	616,440	689,623
TOTAL EXPENDITURES, MOTOR VEHICLE FUND	$10,250,350	$11,615,466	$13,438,825
Motor Vehicle License Fee Fund			
Support:			
Budget Act appropriation (expenditures)	$1,629,178	$1,836,096	$2,272,783
TOTAL EXPENDITURES, ALL FUNDS	$11,879,528	$13,451,562	$15,711,608

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Number of positions	*2,515.2*	*2,587.8*	*2,773.8*	*186*

The proposed budget of the department provides for no basic program change. Additional positions are recommended in the line divisions to meet anticipated increased work load. Other increases are one additional position in the Division of Registration, and five additional field supervisors in the Division of Field Office Operations to strengthen the administration of these two divisions; a 25 percent increase in the Driver Improvement program; costs of operating the new building in Sacramento; and the establishment of additional branch offices.

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[a] Composed of savings in salaries and wages, $130,494; operating expenses, $22,102; equipment, $13,042; and loss in reimbursements, $5,730.

[b] Composed of savings in operating expenses, $112,646; and excess reimbursements, $360.

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF ADMINISTRATION

Analysis

This function includes the office of the director, general administration, fiscal and personnel sections, and procedures and analyses.
An increase in temporary help is proposed to provide for increased work load.
Increases in operating expenses are based on work load, the necessity of printing Motor Vehicle Codes and Summaries, and provision for the payment of teletype service furnished by the Department of Justice.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Director	1	1	1	$1,083	$13,000	$13,000
Deputy director	1	1	1	676–821	8,418	8,835
Public information officer	1	1	1	481–584	7,008	7,008
Secretary-stenographer	–	1	1	310–376	4,067	4,262
Senior stenographer-clerk	2	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	0.6	1	1	231–281	2,904	3,048
Accounting:						
Accounting officer IV	1	1	1	584–710	8,520	8,520
Property inspector	1	1	1	325–395	4,683	4,740
Auditor II	1	1	1	395–481	5,772	5,772
Accountant-auditor I	0.6	–	–	325–395	–	–
Junior accountant-auditor I	1.4	4	4	295–395	14,580	15,275
Senior clerk	0.4	1	1	255–310	3,060	3,203
Intermediate clerk	12	13	13	220–268	38,945	40,353
Junior clerk	14.5	16	16	200–243	42,446	44,017
Junior-intermediate clerk	0.4	2	2	200–268	4,960	5,140
Supervising account clerk II	1	1	1	376–458	5,496	5,496
Supervising account clerk I	1.8	2	2	325–395	9,328	9,480
Senior account clerk	9.9	11	11	268–325	40,774	41,624
Intermediate account clerk	19.5	19	19	220–268	60,571	61,104
Junior account clerk	3	3	3	200–243	8,748	8,748
Supervising cashier-clerk	1	1	1	358–436	5,232	5,232
Senior cashier-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2.1	2	2	231–281	6,484	6,666
Junior stenographer-clerk	0.2	–	–	210–255	–	–
Intermediate typist-clerk	4	5	5	220–268	14,128	14,821
Junior typist-clerk	1	–	–	200–243	–	–
Junior-intermediate typist-clerk	0.5	–	–	200–268	–	–
Temporary help	(12.3)	(12.3)	(18)	(30,955)	32,392	47,600
Overtime	(0.6)	(–)	(–)	(1,472)	–	–
Personnel:						
Personnel officer I	1	1	1	505–613	7,356	7,356
Junior staff analyst	0.1	1	1	325–395	3,916	4,109
Administrative trainee	0.9	–	–	281–325	–	–
Supervising clerk I	2	2	2	310–376	8,844	9,024
Senior clerk	1.2	2	2	268–325	7,134	7,305
Intermediate clerk	3.8	3	3	220–268	9,270	9,492
Junior clerk	0.2	–	–	200–243	–	–
Intermediate account clerk	5	5	5	220–268	15,317	15,603
Intermediate stenographer-clerk	2	2	2	231–281	6,744	6,744
Intermediate typist-clerk	4.9	5	5	220–268	14,950	15,372
Junior typist-clerk	2	2	2	200–243	5,150	5,401
Junior-intermediate typist-clerk	0.1	2	2	200–268	5,100	5,341
Calculating machine operator	0.8	1	1	231–281	3,372	3,372
Temporary help	(1.1)	(1)	(1.2)	(2,797)	2,625	3,100
Overtime	(0.1)	(–)	(–)	(279)	–	–
Service, Supply and Building Maintenance:						
Chief clerk	1	1	1	481–584	7,008	7,008
Carpenter foreman	1	1	1	2.64–2.74 hr.	5,754	5,754
Intermediate clerk	1	1	1	220–268	3,216	3,216
Junior clerk	3	3	3	200–243	8,284	8,516
Supervising account clerk I	0.1	1	1	325–395	4,076	4,279
Intermediate account clerk	1	1	1	220–268	2,940	3,086
Storekeeper II	0.4	1	1	325–395	4,386	4,607
Storekeeper I	1.9	2	2	281–341	7,677	7,857
Stock clerk	1.9	2	2	243–295	6,540	6,691
Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
Junior typist-clerk	0.9	1	1	200–243	2,480	2,600
Senior office appliance operator	0.3	1	1	243–295	3,164	3,320
Intermediate office appliance operator	1	1	1	220–268	3,216	3,216
Automotive equipment operator	4.5	5	5	268–325	18,667	19,110
Carpenter	1	1	1	2.39–2.49 hr.	5,229	5,229
Skilled laborer	1	1	1	268–325	3,900	3,900
Laborer foreman	0.5	0.5	0.5	255–310	1,560	1,560
Laborer	5.6	7.5	7.5	231–281	23,911	24,492
Temporary help	(5.3)	(11.6)	(5.5)	(13,265)	30,713	14,600
Overtime	(0.1)	(–)	(–)	(255)	–	–

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Procedures and Analyses:				SALARY RANGE		
Associate statistician	1	1	1	$481–584	$7,008	$7,008
Assistant administrative analyst	1.8	2	2	395–481	9,963	10,467
Intermediate clerk	1.8	2	2	220–268	5,616	5,904
Junior clerk	0.5	–	–	200–243	–	–
Intermediate stenographer-clerk	1	1	1	231–281	3,294	3,372
Intermediate typist-clerk	1.7	2	2	220–268	5,974	6,144
Military leave	(0.6)	(0.8)	(0.8)	(1,504)	2,000	2,000
Totals, Positions Now Authorized	141.8	156	156	$514,206	$618,886	$631,115
Estimated salary savings	–	*—10*	*—8*	–	*—37,100*	*—32,500*
Totals, Salaries and Wages	141.8	146	148	$514,206	$581,786	$598,615
OPERATING EXPENSES						
Office				$12,340	$11,850	$12,600
Printing				8,174	8,678	6,722
Printing—Motor Vehicle Codes and Summaries				49,779	35,050	84,430
Telephone and Telegraph:						
Exchange charges				6,134	7,825	10,200
Long distance toll charges				581	600	650
Telegraph and teletype				342	350	375
Teletype service—Department of Justice				–	–	30,000
Postage				5,715	6,000	6,275
Freight, cartage, and express				56	75	75
Traveling				7,378	9,000	10,000
Automobile—operation				2,120	3,900	5,385
Automobile—mileage				79	–	–
Rent—equipment				891	900	1,000
Pro rata general fiscal administration				150,030	152,189	167,667
Pro rata Attorney General's services				5,108	5,000	5,000
Confidential investigations				–	1,000	1,000
Carpenter shop				117	200	200
Compensation insurance				24,491	25,000	26,700
Totals, Operating Expenses				$273,335	$267,617	$368,279
EQUIPMENT						
Office—replacement				$2,941	$27,321	$3,527
Office—additional				2,084	9,576	5,421
Carpenter shop—additional				–	300	–
Automobile—replacement				8,244	14,350	9,450
Automobile—additional				12,266	–	12,800
Totals, Equipment				$25,535	$51,547	$31,198
Totals, Division of Administration				$813,076	$900,950	$998,092

DIVISION OF REGISTRATION

Analysis

This function provides for the registration of all motor vehicles and for the processing of all transactions related to such registration. Increases are due to provision for an increased work load brought about by estimated additional automobile registrations and related transactions.

One additional position is included in the general administration function to handle administrative details.

Additional temporary help is proposed to provide for work load increases in general operations.

Fifteen additional positions in the mechanical processing section are required to handle work load increases.

Amounts budgeted for operating expenses are based upon the estimated volume of registrations and assumed price levels.

Comparative Work Load

REGISTRATIONS	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	CHANGE FROM 1952-53
New vehicles	472,571	423,036	530,500	107,464
Nonresidents	218,285	212,339	201,000	—11,339
Renewals	4,849,412	5,107,862	5,387,500	279,638
Total Registrations	5,540,268	5,743,237	6,119,000	375,763
Other transactions	1,650,458	1,665,000	1,774,500	109,500
Totals	7,190,726	7,408,237	7,893,500	485,263 (6.55%)

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF REGISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
General Administration:				SALARY RANGE		
Division chief	1	1	1	$676–821	$9,852	$9,852
Assistant chief	1	1	1	556–676	7,888	8,112
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	1	1	1	220–268	3,216	3,216
Senior stenographer-clerk	2	2	2	268–325	7,680	7,800
General Operations and Teletype:						
Office supervisor II	1	1	1	481–584	7,008	7,008
Supervising clerk II	4.8	5	5	358–436	23,694	24,609
Supervising clerk I	5	5	5	310–376	22,239	22,506
Senior clerk	16.4	17	17	255–310	60,111	61,299
Intermediate clerk	170.7	174	174	220–268	530,811	542,963
Junior clerk	244.9	227	227	200–243	597,769	620,137
Junior-intermediate clerk	2.5	28	28	200–268	75,985	79,155
Intermediate stenographer-clerk	29.2	30	30	231–281	92,545	95,855
Junior stenographer-clerk	11	13	13	210–255	34,121	35,815
Senior typist-clerk	4	4	4	255–310	14,880	14,880
Intermediate typist-clerk	46.3	48	48	220–268	142,006	146,807
Junior typist-clerk	36.5	36	36	200–243	93,939	97,724
Supervising file clerk II	2	2	2	358–436	10,464	10,464
Supervising file clerk I	2	2	2	310–376	9,024	9,024
Senior file clerk	2.8	3	3	255–310	11,160	11,160
Intermediate file clerk	8.8	9	9	220–268	28,580	28,776
Calculating machine operator	1	1	1	220–268	3,372	3,372
Supervising teletype operator	1	1	1	281–341	4,092	4,092
Telephone operator—non-multiple board	0.2	1	1	220–268	3,138	3,216
Teletype operator	7.9	8	8	243–295	25,076	26,129
Women's rest room attendant	2	2	2	200–268	5,922	6,060
Dispatcher clerk	0.4	2	2	255–310	6,276	6,588
Intermediate information clerk	1	1	1	220–268	3,216	3,216
Intermediate account clerk	7	6	6	220–268	18,859	18,997
Senior cashier-clerk	1	1	1	268–325	3,900	3,900
Assistant cashier-clerk	2	2	2	220–268	6,240	6,393
Registration representative	1	1	1	268–325	3,900	3,900
Laborer	1	1	1	231–281	3,359	3,372
Watchman	0.7	–	–	231–281	–	–
Temporary help	(113.8)	(91.2)	(163.6)	(286,750)	240,958	431,904
Overtime	(10.8)	(5.7)	(10)	(27,138)	15,076	26,400
Investigation:						
Supervising motor vehicle investigation	3	4	4	395–481	21,288	22,050
Motor vehicle investigator II	2	1	1	325–395	4,740	4,740
Motor vehicle investigator I	32.7	52	52	295–358	184,849	212,250
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	8.8	9	9	220–268	28,317	28,651
Junior clerk	1	1	1	200–243	2,630	2,761
Intermediate stenographer-clerk	1.9	2	2	231–281	6,203	6,360
Intermediate typist-clerk	1.7	5	5	220–268	10,251	14,232
Mechanical Processing:						
Supervisor of tabulating section	1	1	1	530–644	7,635	7,728
Accounting tabulating supervisor III	1	1	1	431–584	6,542	6,868
Accounting tabulating supervisor II	2.7	3	3	395–481	15,974	16,489
Accounting tabulating supervisor I	4	4	4	325–395	18,096	18,770
Supervising tabulating machine operator	9	10	10	281–341	39,106	40,220
Tabulating machine operator	53.8	69	69	255–310	230,862	240,842
Junior tabulating machine operator	29	21	21	210–243	56,788	59,376
Key punch unit supervisor	4	4	4	310–376	16,748	17,586
Supervising key punch operator	13	16	16	268–325	57,456	59,952
Key punch operator II	126.7	147	147	231–281	445,076	465,222
Key punch operator I	15.6	23	23	210–243	64,330	67,419
Senior clerk	1	2	2	255–310	6,678	7,014
Intermediate clerk	18	20	20	220–268	61,137	62,908
Junior clerk	42.6	47	47	200–243	123,779	129,003
Intermediate typist-clerk	3	3	3	220–268	8,490	8,924
Junior typist-clerk	2	2	2	200–243	5,341	5,610
Stock clerk	1.6	2	2	243–295	6,341	6,658
Intermediate account clerk	5.3	5	5	220–268	14,758	15,236
Temporary help	(41.6)	(50.2)	(49.4)	(104,827)	132,707	131,776
Overtime	(11)	(0.2)	(–)	(27,624)	500	–
Totals, Positions Now Authorized	1,005.5	1,092	1,092	$3.234,413	$3,710,418	$4,050,786

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DIVISION OF REGISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
General Administration:				SALARY RANGE		
Motor vehicle representative II	–	–	1	$310–376	–	$3,810
Mechanical Processing:						
Key punch operator I	–	–	4	210–243	–	10,320
Supervising key punch operator	–	–	2	268–325	–	6,588
Tabulating machine operator	–	–	8	255–310	–	25,064
Intermediate clerk	–	–	1	220–268	–	2,706
Estimated salary savings	–	*—60*	*—60*	–	*—$185,500*	*—204,900*
Totals, Salaries and Wages	1,005.5	1,032	1,048	$3,234,413	$3,524,918	$3,894,374
OPERATING EXPENSES						
Office				$30,033	$28,900	$30,650
Printing				268,531	266,297	289,600
Telephone and Telegraph:						
Exchange charges				7,344	10,275	17,400
Long distance toll charges				552	570	600
Teletype and telegraph				2,461	2,550	2,750
Postage				322,004	331,600	350,000
Freight, cartage, and express				10,530	13,500	15,000
Traveling				16,036	21,300	25,000
Automobile—operation				14,613	18,750	22,300
Automobile—mileage				217	250	250
Rent—equipment				1,006	1,000	1,200
Rent—electric accounting machines				294,240	322,500	344,325
Contractural services				55,266	36,096	38,250
License plates and tabs				437,137	486,000	510,000
Totals, Operating Expenses				$1,459,970	$1,539,588	$1,647,325
EQUIPMENT						
Office—replacement				$1,205	$52,084	$450
Office—additional				49,466	86,588	18,041
Office—replacement—mechanical processing				1,013	6,037	3,579
Office—additional—mechanical processing				15,414	7,580	3,658
Totals, Equipment				$67,098	$152,289	$25,728
Totals, Division of Registration				$4,761,481	$5,216,795	$5,567,427
REIMBURSEMENTS						
Sale of registration lists and for services to government agencies				*—28,678*	*—33,126*	*—18,376*
Net Totals, Division of Registration				$4,732,803	$5,183,669	$5,549,051

DIVISION OF DRIVERS' LICENSES

Analysis

This function contains provisions for licensing of drivers including: testing of applicants, issuance of licenses, and suspensions and revocations of licenses under the drivers' improvement program.

Provision has been made for 10 additional positions to handle increased work load due to the provisions in the vehicle code which provides for the verification before issuance of drivers' licenses, to check the records of the applicants for convictions of traffic violations, traffic accidents, and notices for failure to appear in court.

Forty additional positions are to provide for a 25 percent increase in the drivers' improvement program.

Six additional positions plus an increase in temporary help is provided to handle increased work load in general operations.

Operating expenses are based upon estimated work load.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
General Administration:				SALARY RANGE		
Division chief	1	1	1	$676–821	$9,852	$9,852
Assistant chief	1	1	1	556–676	8,112	8,112
Supervising drivers' license examiner II	3	3	3	415–505	18,180	18,180
Supervising stenographer-clerk	1	1	1	310–376	4,512	4,512
Senior drivers' license examiner	5.8	7	7	325–395	32,302	32,516
General Operations:						
Office supervisor II	0.5	1	1	481–584	6,036	6,335
Supervising clerk II	2	3	3	358–436	14,508	14,976
Senior typist-clerk	4	4	4	255–310	14,865	14,880
Intermediate typist-clerk	33.2	45	45	220–268	131,525	136,492
Intermediate typist-clerk, Range B	2.7	3	3	231–281	9,018	9,469
Supervising clerk I	4.1	4	4	310–376	17,938	18,161
Senior clerk	9.9	10	10	255–310	36,348	36,774
Intermediate clerk	22.9	34	34	220–268	99,683	102,909
Junior clerk	140.7	126	126	200–243	340,659	351,760
Junior typist-clerk	44.5	44	44	200–243	111,132	116,329

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF DRIVERS' LICENSES—Continued						
SALARIES AND WAGES—Continued						
General Operations—Continued				SALARY RANGE		
Supervising photocopyist	1	1	1	$281–341	$3,570	$3,750
Photocopyist	1	3	3	243–295	9,488	9,816
Intermediate office appliance operator	1	1	1	220–268	3,024	3,177
Supervising file clerk I	2	2	2	310–376	9,024	9,024
Senior file clerk	5	5	5	255–310	18,161	18,322
Intermediate file clerk	11.8	12	12	220–268	36,712	37,605
Senior stenographer-clerk	2	2	2	268–325	7,800	7,800
Intermediate stenographer-clerk	2.6	2	2	231–281	6,060	6,367
Junior stenographer-clerk	2.6	2	2	210–255	5,275	5,538
Junior-intermediate clerk	–	18	18	200–268	44,280	46,440
Consultants	–	(2.9)	(2.9)	( )	6,300	6,300
Temporary help	(49.7)	(17.2)	(51.5)	(125,394)	45,290	135,890
Overtime	(15.1)	(30.4)	(30.4)	(38,041)	80,292	80,292
Driver Improvement:						
Senior drivers' license examiner	36.5	41	41	325–395	187,478	189,578
Drivers' license examiner	0.2	–	–	295–358	–	–
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	12.7	15	15	231–281	47,056	48,616
Junior stenographer-clerk	0.3	–	–	210–255	–	–
Intermediate typist-clerk, Range B	2.4	3	3	231–281	9,276	9,574
Intermediate typist-clerk	5.9	8	8	220–268	22,924	23,930
Junior typist-clerk	0.9	–	–	200–243	–	–
Intermediate file clerk	1	1	1	220–268	2,928	3,073
Totals, Positions Now Authorized	366.2	404	404	$1,189,549	$1,403,508	$1,530,249
Proposed New Positions:						
General Operations:						
Supervising drivers license examiner II	–	–	1	415–505	–	4,980
Intermediate clerk	–	–	2	200–268	–	5,412
Junior-intermediate clerk	–	–	9	200–268	–	22,140
Intermediate typist-clerk	–	–	4	200–268	–	9,840
Driver Improvement:						
Supervising drivers license examiner I	–	–	1	358–436	–	4,296
Senior drivers license examiner	–	–	11	325–395	–	43,956
Senior clerk	–	–	1	255–310	–	3,138
Intermediate typist-clerk	–	–	16	220–268	–	43,296
Junior-intermediate clerk	–	–	5	200–268	–	12,300
Intermediate stenographer-clerk	–		3	231–281	–	8,532
Intermediate clerk	–	–	3	220–268	–	8,118
Estimated salary savings	–	*—22*	*—22*	–	*—85,200*	*—101,700*
Totals, Salaries and Wages	366.2	382	438	$1,189,549	$1,318,308	$1,594,557
OPERATING EXPENSES						
Office				$10,393	$10,725	$11,650
Printing				42,013	48,535	52,389
Telephone and Telegraph:						
Exchange charges				2,420	3,225	4,000
Long distance toll charges				112	120	130
Teletype and telegraph				978	1,075	1,134
Postage				37,722	41,500	43,758
Freight, cartage, and express				1,452	650	650
Traveling				11,718	12,000	14,838
Automobile—operation				8,641	9,500	10,000
Automobile—mileage				518	550	550
Automobile—rental				–	–	4,675
Photostat paper and microfilm				27,043	29,750	31,370
Rent—equipment				2,310	2,310	2,670
Totals, Operating Expenses				$145,320	$159,940	$177,814
EQUIPMENT						
Office—replacement				$4,796	$44,443	$1,908
Office—additional				8,434	42,795	26,335
Totals, Equipment				$13,230	$87,238	$28,243
Totals, Division of Drivers' Licenses				$1,348,099	$1,565,486	$1,800,614

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF FIELD OFFICE OPERATIONS

Analysis

Includes the operation of branch offices and performs the following services: Registers motor vehicles, issues drivers' licenses, and furnishes information regarding the financial responsibility law.

Increases in this function are due primarily to the following:

1. Provision for an additional six positions for general administration, five of which are to strengthen field supervision, and one to relieve the division chief of administrative work load.
2. Provision for an additional 74 positions for existing branch offices to meet anticipated increased work load in 28 locations as follows: Alameda, Bakersfield, Berkeley, Compton, Culver City, Glendale, Hayward, Hollywood, Long Beach, Los Angeles, Madera, Pasadena, Porterville, Redwood City, Richmond, San Bernardino, San Diego, San Francisco, San Jose, San Luis Obispo, Santa Ana, Santa Barbara, Santa Maria, Stockton, Vallejo, Watsonville, Weaverville, and Whittier.
3. Provision for an additional 32 positions to staff new branch offices.
4. Operating expenses and equipment related to the above additional positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
General Administration:				SALARY RANGE		
Division chief	1	1	1	$676–821	$8,520	$8,940
Supervisor of branch offices	2	2	2	556–676	16,224	16,224
Motor vehicle representative IV	0.8	4	4	376–458	21,830	21,984
Supervising drivers' license examiner II	1	1	1	415–505	6,060	6,060
Supervising drivers' license examiner I	2.3	–	–	358–436	–	–
Junior staff analyst	–	1	–	325–395	3,996	–
Intermediate typist-clerk, Range B	0.8	1	1	231–281	3,372	3,372
Intermediate stenographer-clerk	2	2	2	231–281	6,744	6,744
Area Offices:						
Supervising account clerk II	0.1	1	1	376–458	5,022	5,276
Supervising clerk II	1	1	1	358–436	5,232	5,232
Supervising clerk I	1	1	1	310–376	4,512	4,512
Senior clerk	1	1	1	255–310	3,660	3,720
Intermediate clerk	19.9	19	19	220–268	58,734	59,868
Junior clerk	4	4	4	200–243	11,664	11,664
Intermediate account clerk	6.1	8	8	220–268	23,179	24,204
Intermediate typist-clerk	11.5	11	11	220–268	32,963	34,155
Supervising cashier-clerk	0.9	–	–	358–436	–	–
Senior cashier-clerk	3	3	3	268–325	11,186	11,355
Assistant cashier-clerk	4	2	2	220–268	6,432	6,432
Registration representative	1	1	1	268–325	3,900	3,900
General Operations, North:						
Motor vehicle representative VI	0.8	2	2	481–584	14,016	14,016
Motor vehicle representative V	0.2	1	1	436–530	5,703	5,988
Motor vehicle representative IV	3.2	9	9	376–458	47,827	48,554
Motor vehicle representative III	–	2	2	341–415	8,184	8,592
Motor vehicle representative II	16.1	40	40	310–376	173,578	176,712
Motor vehicle representative I	0.3	1	1	268–325	3,268	3,428
Branch office manager III	1.8	–	–	458–556	–	–
Branch office manager II	0.5	–	–	415–505	–	–
Branch office manager I	4.8	–	–	358–436	–	–
Motor vehicle representative	17.2	–	–	295–358	–	–
Registration representative	14.1	14	14	268–325	52,948	53,922
Senior drivers' license examiner	7.5	7	7	325–395	33,152	33,292
Drivers' license examiner	68.1	73	73	295–358	299,146	304,944
Supervising clerk II	0.1	1	1	358–436	5,232	5,232
Supervising clerk I	1	1	1	310–376	4,332	4,512
Senior clerk	13.3	11	11	255–310	40,403	40,909
Intermediate clerk	48	53	53	220–268	161,285	164,913
Junior clerk	8.5	8	8	200–243	22,104	22,672
Intermediate account clerk	4.8	4	4	220–268	12,108	12,396
Senior cashier-clerk	1	1	1	268–325	3,900	3,900
Assistant cashier-clerk	30	31	31	220–268	92,441	95,387
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	6	7	7	231–281	21,968	22,604
Stock clerk	1	1	1	243–295	3,099	3,255
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk	74	86	86	220–268	249,830	259,720
Junior typist-clerk	2	1	1	200–243	2,916	2,916
Telephone operator	0.5	1	1	220–268	3,916	3,916
Teletype operator	1.7	2	2	243–295	6,736	6,996
Building maintenance man	1	1	1	268–325	3,900	3,900
Laborer	4	4	4	231–281	13,475	13,488
Janitor	5.1	6	6	220–268	15,603	15,744
Janitor (part time)	3.2	5.2	5.2	220–268	15,436	16,530
(individuals)	(10)	(18)	(18)			
Temporary help	(43.9)	(47.9)	(49.8)	110,920	126,570	131,570
Overtime help	(6.4)	(6.5)	(6.5)	16,157	17,178	17,178
General Operations, South:						
Motor vehicle representative VII	0.4	1	1	505–613	7,356	7,356
Motor vehicle representative V	2	5	5	436–530	30,540	31,425
Motor vehicle representative IV	3.9	7	7	376–458	38,124	38,384
Motor vehicle representative III	0.8	2	2	341–415	9,820	9,960

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF FIELD OFFICE OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
General Operations, South—Continued				SALARY RANGE		
Motor vehicle representative II	6.4	19	19	$310–376	$80,004	$81,947
Branch office manager II	1.2	–	–	415–505	–	-
Branch office manager I	5.4	–	–	358–436	–	–
Motor vehicle representative	9.6	–	–	295–358	–	–
Registration representative	8.1	8	8	268–325	30,259	30,813
Supervising drivers' license examiner I	1	1	1	358–436	5,232	5,232
Senior drivers' license examiner	13.5	13	13	325–395	61,568	61,826
Drivers' license examiner	102	110	110	295–358	450,769	459,505
Supervising clerk I	–	1	1	310–376	3,810	3,996
Senior clerk	14.4	12	12	255–310	44,075	44,622
Intermediate clerk	94	102	102	220–268	310,396	317,322
Junior clerk	30	28	28	200–243	77,361	79,369
Senior cashier-clerk	3.5	6	6	268–325	21,914	22,425
Assistant cashier-clerk	46.3	48	48	220–268	143,134	147,696
Senior file clerk	1	1	1	255–310	3,720	3,720
Senior information clerk	1	1	1	255–310	3,720	3,720
Intermediate information clerk	1.8	1	1	220–268	3,177	3,216
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	14	16	16	231–281	50,211	51,666
Supervising typist-clerk I	1	1	1	310–376	4,512	4,512
Intermediate typist-clerk	81.5	98	98	220–268	284,775	295,977
Junior typist-clerk	20.1	11	11	200–243	30,196	31,125
Telephone operator	5	5	5	220–268	14,020	14,444
Teletype operator	3	3	3	243–295	9,920	10,238
Janitor	10	12	12	220–268	37,895	39,290
Janitor (part time)	2.3	3.1	3.1	220–268	8,429	8,860
(individuals)	(6)	(8)	(8)			
Watchman	3.4	4	4	231–281	12,823	12,888
Temporary help	(77.9)	(86.3)	(88.2)	(195–978)	227,750	232,750
Overtime help	(11.3)	(11.5)	(11.5)	(28,541)	30,342	30,342
Totals, Positions Now Authorized	892.8	959.3	958.3	$3,220,136	$3,740,856	$3,826,974
Proposed New Positions:						
General Administration:						
Motor vehicle representative V	–	–	3	436–530	–	15,696
Motor vehicle representative IV	–	–	2	376–458	–	9,024
Junior staff analyst	–	–	1	325–395	–	3,996
General Operations, North:						
Motor vehicle representative IV	–	–	2	376–458	–	9,024
Motor vehicle representative III	–	–	2	341–415	–	8,184
Motor vehicle representative II	–	–	3	310–376	–	11,430
Motor vehicle representative I	–	–	5	268–325	–	16,470
Senior drivers' license examiner	–	–	1	325–395	–	3,996
Drivers' license examiner	–	–	9	295–358	–	32,670
Senior cashier-clerk	–	–	1	268–325	–	3,294
Assistant cashier-clerk	–	–	2	220–268	–	5,412
Intermediate typist-clerk	–	–	2	220–268	–	5,412
Intermediate clerk	–	–	2	220–268	–	5,412
Junior clerk	–	–	1	200–243	–	2,460
General Operations, South:						
Motor vehicle representative IV	–	–	2	376–458	–	9,024
Motor vehicle representative III	–	–	9	341–415	–	36,828
Motor vehicle representative II	–	–	3	310–376	–	11,430
Motor vehicle representative I	–	–	2	268–325	–	6,588
Senior drivers' license examiner	–	–	1	325–395	–	3,996
Drivers' license examiner	–	–	12	295–358	–	43,560
Senior cashier-clerk	–	–	3	268–325	–	9,882
Assistant cashier-clerk	–	–	8	220–268	–	21,648
Intermediate account clerk	–	–	1	220–268	–	2,706
Intermediate typist-clerk	–	–	27	220–268	–	73,062
Intermediate clerk	–	–	6	220–268	–	16,236
Junior clerk	–	–	2	200–243	–	4,920
Estimated salary savings	–	*—42*	*—42*	–	*—187,000*	*—209,900*
Totals, Salaries and Wages	892.8	917.3	1,028.3	$3,220,136	$3,553,856	$3,989,434
OPERATING EXPENSES						
Office				$49,050	$48,050	$51,800
Printing				5,637	5,490	7,350
Telephone and Telegraph:						
Exchange charges				37,200	37,500	39,265
Long distance toll charges				6,035	6,500	7,050
Teletype and telegraph				443	450	500
Postage				63,301	67,500	72,550
Freight, cartage, and express				10,077	10,500	11,690
Traveling				50,571	76,150	83,450

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF FIELD OFFICE OPERATIONS—Continued						
OPERATING EXPENSES—Continued						
Automobile—mileage				$7,798	$8,000	$8,500
Automobile—operating				15,795	16,825	17,775
Rent—equipment				5,566	6,500	6,705
Totals, Operating Expenses				$251,473	$283,465	$306,635
EQUIPMENT						
Office—replacement				$3,783	$14,555	$24,125
Office—additional				57,920	44,966	78,156
Totals, Equipment				$61,703	$59,521	$102,281
Totals, Division of Field Office Operations				$3,533,312	$3,896,842	$4,398,350

FINANCIAL RESPONSIBILITY

This function contains provision for administration of the Financial Responsibility Law regarding motor vehicle accidents. The work load, based on reports handled, shows an increase of 9.6 percent over 1952-53. Because of an increased efficiency derived from the installation of new filing equipment in 1952-53, no additional positions are required to handle this increased work load. The major increase in operating expense is caused by printing pamphlets explaining the Financial Responsibility Law.

SALARIES AND WAGES				SALARY RANGE		
Assistant chief	0.5	1	1	$556–676	$6,840	$7,182
Supervising clerk II	1	1	1	358–436	5,232	5,232
Supervising clerk I	2.2	3	3	310–376	13,518	13,536
Senior clerk	2	2	2	255–310	7,365	7,440
Intermediate clerk	30.3	32	32	220–268	98,404	100,380
Junior clerk	2.5	4	4	200–243	10,010	10,492
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	4	3	3	231–281	9,507	9,768
Senior typist-clerk	4	4	4	255–310	14,213	14,551
Intermediate typist-clerk	17.2	18	18	220–268	52,012	54,155
Intermediate typist-clerk, Range B	0.9	2	2	231–281	6,198	6,510
Senior file clerk	1	1	1	255–310	3,615	3,720
Intermediate file clerk	13.3	15	15	220–268	44,422	46,019
Supervising damage and injury evaluator	1	1	1	436–530	6,360	6,360
Senior damage and injury evaluator	10	10	10	358–436	51,069	52,131
Damage and injury evaluator	16	16	16	325–395	70,362	73,285
Assistant damage and injury evaluator	2	2	2	268–325	6,996	7,350
Overtime	(0.3)	(–)	(–)	(634)	–	–
Totals, Positions Now Authorized	108.9	116	116	$352,231	$410,023	$422,011
Estimated salary savings	–	*—5.5*	*—4.5*	–	*—20,500*	*—18,400*
Totals, Salaries and Wages	108.9	110.5	111.5	$352,231	$389,523	$403,611
OPERATING EXPENSES						
Office				$3,316	$3,450	$4,225
Printing				13,695	13,708	29,546
Telephone and Telegraph:						
Exchange charges				1,579	1,985	2,231
Long distance toll charges				43	100	100
Teletype and telegraph				40	100	100
Postage				12,620	13,980	15,450
Freight, cartage, and express				23	50	50
Traveling				481	600	600
Automobile—operation				226	250	250
Microfilm				1,515	1,700	1,850
Totals, Operating Expenses				$33,538	$35,923	$54,402
EQUIPMENT						
Office—replacement				$567	$5,710	–
Office—additional				3,522	4,158	$1,801
Totals, Equipment				$4,089	$9,868	$1,801
Totals, Financial Responsibility				$389,858	$435,314	$459,814

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	

LAND AND BUILDINGS

Analysis

Includes the maintenance, operation and repair of all office buildings either owned or leased by the Department of Motor Vehicles. The increases in this function are due to the provision for a full year in the new Sacramento office and to rentals for spot service locations.

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES			
Freight, cartage, and express	$192	$275	$275
Light, heat, water, and power	55,621	64,045	93,260
Rent	232,435	311,041	625,700
Elevator service	2,422	2,500	2,500
Building maintenance	33,315	38,200	34,050
Janitor, watchman, and groundsman service	138,775	153,950	267,654
Telematic supplies and service	551	1,000	1,000
Repairs and alterations to existing structures	33,849	45,000	45,000
Interest on construction funds	12,952	95,500	–
Intercommunication and paging system	–	30,000	–
Moving, new Sacramento building	–	114,725	–
Miscellaneous	115	200	200
Totals, Land and Buildings	$510,227	$856,436	$1,069,639
REIMBURSEMENTS			
Rental received from Department of California Highway Patrol	*—6,825*	*—3,575*	*—3,575*
Net Totals, Land and Buildings	$503,402	$852,861	$1,066,064

RECAPITULATION BY OBJECT

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	2,515.2	2,727.3	2,726.3	$8,510,535	$9,883,691	$10,461,135	$577,444
Proposed new positions	–	–	184	–	–	586,856	586,856
Estimated salary savings	–	*—139.5*	*—136.5*	–	*—515,300*	*—567,400*	*—52,100*
Totals, Salaries and Wages	2,515.2	2,587.8	2,773.8	$8,510,535	$9,368,391	$10,480,591	$1,112,200
Operating expenses				2,673,863	3,142,969	3,624,094	481,125
Equipment				171,655	360,463	189,251	—171,212
TOTALS				$11,356,053	$12,871,823	$14,293,936	$1,422,113
Reimbursements:							
Sale of registration lists				*—19,785*	*—25,000*	*—10,250*	*14,750*
Services rendered to City and County of San Francisco				*—8,893*	*—8,126*	*—8,126*	–
Rental received from the Department of California Highway Patrol				*—6,825*	*—3,575*	*—3,575*	–
NET TOTALS, EXPENDITURES				$11,320,550	$12,835,122	$14,271,985	$1,436,863

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	

PARTIAL PURCHASE OF 1956 LICENSE PLATES

Analysis

To provide operating capital to Correctional Industries for the manufacture of 1956 license plates. Correctional Industries requires two years to manufacture the plates.

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES			
1956 license plates	–	–	$750,000

DEPARTMENT OF MOTOR VEHICLES—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
MOTOR VEHICLE FUND			
Accumulated surplus, June 30, prior year	$19,885,592	$23,382,329	$22,288,421
(Representing estimated amounts to be available for support of Department of Motor Vehicles, Department of California Highway Patrol, and transfers to Highway Users Tax Fund)			
Prior year adjustments	—22,671	–	–
Accumulated Surplus, July 1	$19,862,921	$23,382,329	$22,288,421
Revenue:			
Department of the California Highway Patrol	$16,600	$16,949	$16,949
Department of Motor Vehicles	63,483,345	65,753,000	69,116,000
Interest from Surplus Money Investment Fund	342,542	312,450	375,521
Sale of real property	–	–	70,000
Miscellaneous	46	5	–
Total Revenues	$63,842,533	$66,082,404	$69,578,470
Total Resources	$83,705,454	$89,464,733	$91,866,891
Less Expenditures:			
Department of Motor Vehicles:			
Support	$9,691,372	$10,999,026	$11,999,202
Contributions to State Employees' Retirement Fund	558,978	616,440	689,623
Other current expenses	–	–	750,000
Capital outlay	–	124,385	12,150
Department of California Highway Patrol:			
Support	10,123,923	11,598,874	12,841,922
Contributions to State Employees' Retirement Fund	1,766,975	1,971,758	2,150,525
Capital outlay	38,258	105,000	315,600
Department of Justice:			
Support—teletype system	40,000	40,000	–
Claim of Secretary of Board of Control	8,294	2,192	3,773
Total Expenditures	$22,227,800	$25,457,675	$28,762,795
Less: Transfers to Highway Users Tax Fund	38,095,325	41,718,637	39,730,022
Estimated Accumulated Surplus, June 30	$23,382,329	$22,288,421	$23,374,074
(Representing estimated amounts to be available for support of Department of Motor Vehicles, Department of California Highway Patrol, and transfers to Highway Users Tax Fund)			

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
MOTOR VEHICLE LICENSE FEE FUND			
Accumulated surplus, July 1	$16,130,972	$3,295,061	$3,362,009
Revenues	64,325,176	69,250,000	76,000,000
Less revenues for the General Fund	2,738,125	2,662,750	2,587,375
Net Total Revenues	$61,587,051	$66,587,250	$73,412,625
Net Total Resources	$77,718,023	$69,882,311	$76,774,634
Less Expenditures:			
Department of Motor Vehicles	$1,629,178	$1,836,096	$2,272,783
Claim of Secretary of Board of Control	417	53	522
Apportionments:			
To cities	36,396,684	32,342,076	35,494,660
To counties	36,396,683	32,342,077	35,494,660
Total Expenditures	$74,422,961	$66,520,302	$73,262,625
Accumulated Surplus, June 30	$3,295,061	$3,362,009	$3,512,009

DEPARTMENT OF FISH AND GAME

The Department of Fish and Game, administered by the director under general policies established by the Fish and Game Commission and the statutes is responsible for the enforcement of state fish and game laws, including regulation of commercial fishing; the establishment and maintenance of fish hatcheries; importation, propagation, and distribution of wild life; the control of predators; research; and the collection of statistics covering all phases of fish and game.

Headquarters Office at San San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
Fish and Game Preservation Fund				
SUPPORT				
Commission	–	$27,228 [a]	$27,753 [a]	$525
Administration	$611,701	952,346	891,689	—60,657
Conservation Education	111,057	161,766	175,641	13,875
Regional Headquarters	–	462,154	449,956	—12,198
Marine Fisheries	688,653	751,960	746,652	—5,308
Field Services:				
Fisheries Management	1,159,395	1,118,543	1,358,854	240,311
Game Management	1,078,558	1,017,785	956,713	—61,072
Wildlife Protection	1,576,874	1,599,363	1,554,250	—45,113
TOTAL EXPENDITURES FOR SUPPORT	$5,226,238	$6,091,145	$6,161,508	$70,363 (1.2%)
OTHER CURRENT EXPENSES				
Game Management in Cooperation With the Federal Government Under the Pittman-Robertson Act	$142,770	$387,500	$387,500	–
Fisheries Management in Cooperation With the Federal Government Under the Dingell-Johnson Act	7,362	41,373	40,850	—$523
State Participation in the Pacific Marine Fisheries Commission	15,100	15,100	16,500	1,400
Contributions to State Employees' Retirement Fund:				
Support	303,434	348,506	361,749	13,243
Other Current Expenses:				
Game Management	4,370	12,500	12,500	–
Fisheries Management	184	1,690	2,150	460
TOTAL EXPENDITURES, STATE FUNDS	$5,699,458	$6,897,814	$6,982,757	$84,943 (1.2%)
Federal Funds [b]				
Game Management	$427,765	$1,162,500	$1,162,500	–
Fisheries Management	22,086	124,106	122,550	—$1,556
Contributions to State Employees' Retirement Fund:				
Game Management	13,111	37,500	37,500	–
Fisheries Management	554	5,081	6,450	1,369
TOTAL EXPENDITURES—FEDERAL FUNDS	$463,516	$1,329,187	$1,329,000	—$187
TOTAL EXPENDITURES—ALL FUNDS	$6,162,974	$8,227,001	$8,311,757	$84,756 (1%)

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Fish and Game Preservation Fund			
Support:			
Budget Act appropriation	$5,249,441	$5,929,976	$6,161,508
Deficiency authorizations	46,378	96,146	–
Allocations from Salary Increase Fund	287,079	172,901	–
Total Available	$5,582,898	$6,199,023	$6,161,508
Unexpended balance, estimated savings	—356,660 [c]	—107,878 [d]	–
TOTAL EXPENDITURES FOR SUPPORT	$5,226,238	$6,091,145	$6,161,508
Game Management in Cooperation With the Federal Government as Provided by the Pittman-Robertson Act			
Budget Act appropriation	$200,000	$388,280	$387,500
Deficiency authorizations	75,000	–	–
Total Available	$275,000	$388,280	$387,500
Unexpended balance, estimated savings	—132,230	—780	–
Total Expenditures, Game Management	$142,770	$387,500	$387,500

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[a] Previously included in administration.

[b] Federal aid funds are deposited in the Fish and Game Preservation Fund subject to the provisions of the Pittman-Robertson Act and the Dingell-Johnson Act. Neither revenues nor expenditures are included in the over-all budget totals.

[c] Composed of savings in salaries and wages, $161,418; operating expenses, $148,930; equipment, $73,236; and loss in reimbursements, $26,924.

[d] Composed of savings in salaries and wages, $107,878.

DEPARTMENT OF FISH AND GAME—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATION WITH APPROPRIATIONS—Continued				
Fish and Game Preservation Fund—Continued				
Fisheries Management in Cooperation With the Federal Government as Provided by the Dingell-Johnson Act				
Budget Act appropriation	$43,000	$42,140	$40,850	
Unexpended balance, estimated savings	—35,638	—767	–	
Total Expenditures, Fisheries Management	$7,362	$41,373	$40,850	
State Cooperation With Pacific Marine Fisheries Commission:				
Budget Act appropriation (expenditures)	$15,100	$15,100	$16,500	
Contributions to State Employees' Retirement Fund	307,988	362,696	376,399	
TOTAL EXPENDITURES, STATE FUNDS	$5,699,458	$6,897,814	$6,982,757	
Federal Funds				
Federal grants	$463,516	$1,329,187	$1,329,000	
TOTAL EXPENDITURES, ALL FUNDS	$6,162,974	$8,227,001	$8,311,757	

GENERAL ANALYSIS

Number of positions	*704.9*	*779.7*	*796.5*	*16.8*

The 1953-54 Fiscal Year budget as proposed provides for continuation of existing programs and level of service.

The budget is presented on the basis of the new organization structure and insofar as possible, 1951-52 and 1952-53 Fiscal Year expenditures are reported as though the new organization had been in effect during the whole of such periods.

The staffing pattern of the agency reflects continuation of the reorganization program approved for the 1952-53 Fiscal Year. Ten additional positions in Field Services-Fisheries Management are provided to staff new hatcheries at Darrah Springs and Moccasin Creek.

The reorganization is the source of a part of the increase in operating expenses such as travel, subsistence, and automobile operation. Also, new facilities will be brought into operation during the budget year. In addition a substantial increase in fish food expense is provided as the program to release more catchable size trout makes it necessary to hold fish in the hatcheries for longer periods.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
COMMISSION						

Analysis

The function of commission in the new reorganization plan has been separated from the administration function. It provides direct expenses and staff assistance for the Fish and Game Commission.

SALARIES AND WAGES				SALARY RANGE		
Fish and game commissioner (5) per diem	–	–	–	–	$3,000	$3,000
Assistant to the fish and game commissioner	0.2	1	1	$530–644	7,418	7,728
Executive officer	0.1	–	–	710–862	–	–
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Totals, Salaries and Wages	1.3	2	2	[a]	$14,930	$15,240
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				[a]	$55	$55
Long distance toll charges				[a]	318	318
Rent—building space				[a]	350	350
Advertising				[a]	1,500	1,500
Traveling				[a]	7,569	7,569
Automobile—mileage				[a]	1,900	1,900
Automobile—operation				[a]	606	606
Totals, Operating Expenses				[a]	$12,298	$12,298
EQUIPMENT						
Office—additional				[a]	–	$215
Totals, Commission				[a]	$27,228	$27,753

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[a] Included in administration.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
Analysis						

Administration includes the former administration function with the exception of staff services provided the Fish and Game Commission. In addition a portion of the functions of the former Bureau of Licenses, Fish Conservation Headquarters, Game Conservation Headquarters, Patrol and Law Enforcement Headquarters, and Marine Fisheries Headquarters. The remaining portions of the above functions are now found in the newly organized Regional Headquarters and in Field Services.

SALARIES AND WAGES				SALARY RANGE		
Executive:						
Director	0.5	1	1	$1,083	$13,000	$13,000
Deputy director	0.5	1	1	710–862	8,695	9,125
Administrative officer	0.4	1	1	644–782	8,660	9,088
Secretary-stenographer	–	1	1	310–376	3,810	3,996
Intermediate stenographer-clerk	–	1	1	231–281	2,844	2,988
Business Management:						
Accounting:						
Accounting officer III	0.1	1	1	481–584	5,964	6,260
Accounting technician III	1	1	1	325–395	4,607	4,740
Property inspector	–	1	1	325–395	975	4,044
Supervising clerk I	–	1	1	310–376	930	3,855
Accounting technician II	–	1.3 [a]	2	268–325	4,137	7,161
Senior account clerk	2.6	3.6 [a]	3	268–325	10,290	9,999
Intermediate account clerk	1.5	7.2 [a]	10	220–268	10,962	27.612
Bookkeeping machine operator	–	0.3 [a]	1	231–281	729	2,916
Intermediate typist-clerk (A)	2	3.3 [a]	4	220–268	9,267	11,778
Personnel:						
Personnel officer I	–	1	1	505–613	6,060	6,360
Supervising clerk I	1	1	1	310–376	4,512	4,512
Senior typist-clerk	–	0.3 [a]	1	255–310	804	3,216
Intermediate typist-clerk (A)	–	0.3 [a]	1	220–268	693	2,772
Intermediate clerk	0.1	1	1	220–268	3,216	3,216
Revenue:						
License and revenue supervisor [b]	1	1	1	481–584	7,008	7,008
Assistant license and revenue supervisor [b]	1	1	1	395–481	5,772	5,772
Senior accountant	1	1	1	481–584	7,008	7,008
Intermediate account clerk	1	1	1	220–268	2,964	3,112
Intermediate stenographer-clerk	2	1	1	231–281	3,372	3,372
Temporary help	(1)	(1)	(1)	(2,587)	2,600	2,600
Overtime	(0.3)	(0.4)	(0.4)	(747)	1,000	1,000
General Service:						
Administrative assistant II	1	1	1	481–584	6,924	7,008
Supervising stenographer-clerk	1	1	1	310–376	4,512	4,512
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Senior clerk	1	1	1	255–310	3,484	3,660
Intermediate stenographer-clerk	8.6	10	6	231–281	31,571	19,959
Intermediate typist-clerk B	2	2	2	231–281	5,784	6,073
Intermediate typist-clerk A	–	0.9 [a]	3	220–268	2,079	8,316
Junior stenographer-clerk	0.9	1	1	210–255	2,580	2,706
Stock clerk	1	1	1	243–295	3,540	3,540
Intermediate office appliance operator	1	1	1	220–268	3,000	3,151
Telephone operator, nonmultiple board	1	1	1	220–268	3,216	3,216
Staff Operations:						
Wildlife Protection:						
Chief	1	1	1	613–745	8,940	8,940
Assistant chief	0.6	1	1	481–584	5,772	6,060
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Marine Fisheries:						
Chief	1	1	1	613–745	8,940	8,940
Senior marine biologist	1	1	1	481–584	7,008	7,008
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Fisheries Management:						
Chief	1	1	1	613–745	7,418	7,792
Supervising fisheries biologist	2	2	1	481–584	13,420	7,008
Supervisor of fish hatcheries	0.8	1	1	481–584	5,772	6,060
Associate fisheries biologist [b]	2	2	2	395–481	11,498	11,544
Assistant fisheries biologist	2	2	2	341–415	9,312	9,530
Junior aquatic biologist	1	1	1	281–341	4,092	4,092
Parasitologist	1	1	1	220–268	5,452	5,726
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Game Management:						
Chief	1	1	1	613–745	8,248	8,660
Assistant chief	1	1	–	481–584	6,464	–

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[a] Positions to be transferred from the Department of Natural Resources, Departmental Administration, April 1, 1953:
2 Senior account clerk
1 Accounting technician II
4 Intermediate account clerk
1 Senior typist-clerk
5 Intermediate typist-clerk
1 Bookkeeping machine operator
Seasonal help ($618)

[b] Position class title changes have been requested of the State Personnel Board and action on the request is pending. Change in titles shown here to more accurately reflect duties under the reorganized department structure.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Business Management—Continued						
Game Management—Continued				SALARY RANGE		
Supervising game manager	1	1	–	$436–530	$6,260	–
Supervisor of game farms	1	1	1	395–481	5,772	$5,772
Game manager	0.8	–	–	395–481	–	–
Associate game manager	1	2	2	341–415	9,052	9,276
Assistant game manager	1	1	1	310–376	4,476	4,512
Senior game biologist	–	1	1	481–584	5,772	6,060
Game biologist	2	2	1	395–481	11,544	5,772
Assistant game biologist	1	1	–	341–415	4,550	–
Game conservation aid	1	1	1	243–295	3,060	3,216
Parasitologist	1	1	1	395–481	5,452	5,726
Hunter and trapper	0.3	1	1	243–295	2,988	3,138
Laboratory assistant (part time)	0.9	1	1	220–268	2,779	2,922
(individuals)	(2)	(2)	(2)			
Senior stenographer-clerk	1	1	1	268–325	3,470	3,645
Intermediate stenographer-clerk	0.6	1	1	231–281	2,844	2,988
Engineering:						
Senior civil engineer	1	1	1	556–676	6,672	7,008
Assistant civil engineer	0.4	2	2	395–481	9,560	10,044
Assistant sanitary engineer	1	1	1	395–481	5,772	5,772
Junior sanitary engineer	1	2	2	341–395	8,580	9,011
Delineator	0.1	1	1	325–395	4,126	4,332
Senior drafting aid	0.9	–	–	310–376	–	–
Intermediate stenographer-clerk	1	–	–	231–281	–	–
Communications and Transportation:						
Senior warden-pilot	0.2	1	1	481–584	6,756	7,008
Warden-pilot	3.8	3	3	436–530	17,305	18,168
Indefinite military leave	(–)	–	–	(707)	–	–
Overtime	(0.3)	(0.4)	(0.4)	(1,175)	1,500	1,500
Temporary help	(0.5)	(0.5) [a]	(0.5)	(2,065)	2,100	2,100
Totals, Positions Now Authorized	74.6	99.2	98	$167,447	$444,715	$453,401
Estimated salary savings	–	*—5.9*	*—4.8*	–	*—32,200*	*—31,400*
Totals, Salaries and Wages	74.6	93.3	93.2	$167,447	$412,515	$422,001
OPERATING EXPENSES						
Office				$14,099	$6,384	$9,170
Postage				23,135	2,860	3,559
Photography				–	100	100
Advertising				645	–	–
Printing—general				1,543	21,781	25,114
Printing—licenses and tags				50,020	74,809	74,809
Freight, cartage, and express				9,043	2,022	2,022
Telephone and Telegraph:						
Exchange charges				6,952	2,306	2,306
Long distance toll calls				10,440	5,830	5,830
Telegraph and teletype				1,000	1,000	1,000
Light, heat, water, and power				2,417	670	670
Rent—building space				32,300	51,692	58,722
Rent—equipment				1,640	–	–
Repair and maintenance of structures				549	900	900
Pro rata—departmental administration				98,564	73,679	–
Pro rata—Attorney General's services				6,000	6,000	6,000
Pro rata—general administrative charges				84,495	90,120	95,065
Traveling				17,442	32,074	33,674
Airplane operation				7,934	10,535	10,535
Automobile operation				4,445	25,598	26,272
Automobile mileage				1,874	–	–
Repair of equipment				671	600	600
Accident and death claims				38,250	22,000	22,000
Laboratory supplies				–	1,450	1,450
Insurance and premium on bonds				15,182	25,008	25,142
Scientific investigations				–	7,000	7,000
Operating supplies and services				2,374	8,200	9,200
Seals—fish and game bird				3,434	8,000	8,000
Architectural services				5,500	–	–
Moving—headquarters equipment				–	5,000	–
Moving—personnel				–	10,000	–
Premium on license agents bonds				6,097	7,288	7,288
Postage—mailing licenses				6,832	8,641	8,641
Airplane rental—other functions				—11,932	–	–
Totals, Operating Expenses				$440,945	$511,547	$445,069

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[a] Positions to be transferred from the Department of Natural Resources, Departmental Administration, April 1, 1953:

2 Senior account clerk
1 Accounting technician II
4 Intermediate account clerk
1 Senior typist-clerk
5 Intermediate typist-clerk
1 Bookkeeping machine operator
Seasonal help ($618)

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
EQUIPMENT						
Office—replacement				$360	$562	$850
Office—additional				859	24,872	1,299
Automotive—replacement				3,366	150	–
Automotive—additional				–	3,200	1,600
Airplane—additional				445	3,000	639
Laboratory—additional				–	–	1,331
Miscellaneous—replacement				–	–	13,440
Miscellaneous—additional				–	–	8,960
Totals, Equipment				$5,030	$31,784	$28,119
Totals, Administration				–	$955,846	$895,189
REIMBURSEMENTS						
Use of Operating Equipment:						
Airplane—from other agencies and on cooperative projects with the Federal Government				*—1,721*	*—3,500*	*—3,500*
Net Totals, Administration				$611,701	$952,346	$891,689

CONSERVATION EDUCATION

Analysis

Conservation and protection of fish and game through educational and informational means is the function of this section.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Conservation education director	–	1	1	$613–745	$7,356	$7,542
Public information officer	1	1	1	481–584	7,008	7,008
Supervisor of conservation education	1	3	3	481–584	18,518	19,041
Training officer	–	1	1	481–584	5,772	6,060
Editorial assistant	1	1	1	376–458	4,760	5,001
Senior librarian	0.9	1	1	325–395	3,996	4,194
Senior stenographer-clerk	–	1	1	268–325	3,294	3,456
Intermediate stenographer-clerk	1	3	3	231–281	8,747	9,457
Intermediate typist-clerk	1	1	1	220–268	3,048	3,203
Seasonal help	(–)	(–)	(–)	(128)	–	–
Totals, Positions Now Authorized	5.9	13	13	$28,130	$62,499	$64,962
Estimated salary savings	–	*—0.8*	*—0.7*	–	*—4,500*	*—4,500*
Totals, Salaries and Wages	5.9	12.2	12.3	$28,130	$57,999	$60,462
OPERATING EXPENSES						
Freight, cartage, and express				–	$509	$509
Telephone and Telegraph:						
Exchange charges				–	100	100
Long distance toll charges				–	537	537
Printing				$47,269	52,934	60,696
Pamphlets and subscriptions				726	929	929
Postage				1,507	2,279	2,279
Traveling				2,235	6,500	9,125
Rent—equipment				437	200	200
Operating supplies and services				4,870	4,870	4,870
Automobile—operation				965	2,286	3,286
Photography				2,325	1,950	1,950
Repair of equipment				–	100	100
Exhibits—sportsmen shows				1,743	2,625	2,625
State Fair exhibit				–	2,000	2,000
Totals, Operating Expenses				$62,077	$77,819	$89,206
EQUIPMENT						
Office—replacement				$313	$48	$168
Office—additional				117	150	–
Automotive—replacement				1,483	–	–
Books and publications—additional				686	650	650
Operating equipment—additional				704	1,000	–
Photography—additional				17,547	24,100	25,155
Totals, Equipment				$20,850	$25,948	$25,973
Totals, Conservation Education				$111,057	$161,766	$175,641

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REGIONAL HEADQUARTERS						
Analysis						
This function provides for the decentralized management of the Department of Fish and Game program in each of five regions of the State. The regional managers and staff act as coordinators to unify policy in separately operated fish and game programs, wildlife protection, and conservation education in each of the regions.						
SALARIES AND WAGES						
Administration and Business Management:				SALARY RANGE		
Regional manager	–	5	5	$613–745	$36,780	$38,619
Business service officer I [b]	–	5	5	395–481	23,688	24,816
Accounting technician III	2	2	2	325–395	9,480	9,480
Accounting technician II	0.7	3	3	268–325	11,094	11,256
Senior account clerk	1	4	4	268–325	13,413	14,512
Intermediate account clerk	5	10	10	220–268	28,501	29,484
Senior stenographer-clerk	–	5	5	268–325	16,065	16,830
Intermediate stenographer-clerk	4.8	12	12	231–281	35,987	37,731
Junior stenographer-clerk	2.1	1	1	210–255	2,706	2,844
Intermediate typist-clerk	2	8	8	220–268	22,140	23,058
Janitor	2	2	2	220–268	6,132	6,276
Janitor (part time)	0.3	0.2	0.2	220–268	541	569
(individuals)	(1)	(1)	(1)			
Seasonal help	(1.5)	(1.5)	(1.5)	(4,444)	4,500	4,500
Fisheries Management:						
Fisheries management supervisor	–	5	5	481–584	28,854	30,228
Game Management:						
Game management supervisor	5	5	5	481–584	32,975	33,504
Wild Life Protection:						
Wild life protection supervisor	6	6	6	481–584	40,472	41,094
Totals, Positions Now Authorized	30.9	73.2	73.2	a	$313,328	$324,801
Estimated salary savings	–	—*4.5*	—*3.6*	–	—*22,700*	—*22,500*
Totals, Salaries and Wages	30.9	68.7	69.6	a	$290,628	$302,301
OPERATING EXPENSES						
Office				–	$8,245	$9,175
Postage				–	17,610	17,610
Traveling				–	21,276	24,476
Automobile—operation				–	9,220	12,726
Telephone and Telegraph:						
Exchange charges				–	6,638	6,638
Long distance toll charges				–	10,429	10,429
Light, heat, water, and power				–	2,612	2,612
Rent—building space				–	38,154	42,474
Freight, cartage, and express				–	6,746	6,746
Operating supplies and services				–	5,644	5,644
Totals, Operating Expenses				a	$126,574	$138,530
EQUIPMENT						
Office—replacement				–	–	$675
Office—additional				–	$25,752	7,400
Automotive—replacement				–	–	1,050
Automotive—additional				–	19,200	–
Totals, Equipment				a	$44,952	$9,125
Totals, Regional Headquarters				a	$462,154	$449,956
MARINE FISHERIES						
SALARIES AND WAGES				SALARY RANGE		
Headquarters:						
Senior account clerk	2	2	2	$268–325	$7,080	$7,440
Senior clerk	2	2	2	255–310	6,718	7,052
Intermediate stenographer-clerk	4	4	4	231–281	12,084	12,518
Junior stenographer-clerk	0.9	2	2	210–255	5,160	5,412
Intermediate typist-clerk	–	1	1	220–268	2,706	2,844
Senior librarian	1	1	1	325–395	4,740	4,740
Janitor	2	2	2	220–268	6,276	6,432
Seasonal help—clerical	(0.7)	(0.7)	(0.7)	(1,876)	1,900	1,900
Statistics:						
Senior marine biologist	1	1	1	481–584	7,008	7,008
Associate marine biologist	1	1	1	395–481	5,772	5,772
Assistant marine biologist	1	1	1	341–415	4,368	4,588

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[a] Regional organization established as a function of the Department of Fish and Game in the 1952-53 Fiscal Year. Comparable expenditures for the new function are shown in 1951-52 Fiscal Year on basis of the old form of organization; however, position count for comparable positions authorized in the current and budget year are shown in 1951-52 as a part of the regional headquarters.

[b] Positions class title change has been requested of the State Personnel Board, and action on the request is pending. Change in title shown here to more accurately reflect duties under the reorganized departmental structure.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MARINE FISHERIES—Continued						
SALARIES AND WAGES—Continued						
Statistics—Continued				SALARY RANGE		
Assistant statistician	1	1	1	$395–481	$5,772	$5,772
Supervising account clerk I	1	1	1	325–395	4,740	4,740
Senior account clerk	1	1	1	268–325	3,900	3,900
Intermediate account clerk	6	8	8	220–268	22,623	23,616
Senior clerk	0.8	1	1	268–325	3,333	3,498
Intermediate clerk	3	3	3	220–268	9,648	9,648
Intermediate stenographer-clerk	0.1	1	1	231–281	2,844	2,988
Supervising key punch operator	1	1	1	268–325	3,512	3,690
Key punch operator II	3.1	3	3	231–281	9,684	9,830
Key punch operator I	1.2	2	2	210–243	5,472	5,622
Tabulating machine operator	1.8	2	2	255–310	6,419	6,736
Fisheries Investigations and Activities:						
Senior marine biologist	3	3	3	481–584	20,454	20,772
Associate marine biologist	7	7	7	395–481	38,255	39,070
Assistant marine biologist	8.8	9	9	341–415	41,146	42,676
Junior aquatic biologist	8	11	11	281–341	39,922	41,832
Intermediate account clerk	2	2	2	220–268	5,880	6,175
Fish hatchery assistant	3.8	5	5	243–295	16,807	17,482
Laborer	1.5	2	2	231–281	6,014	6,315
Carpenter	1.8	2	2	325–395	8,422	8,844
Research Vessel:						
Master, fisheries vessel	3	3	3	436–530	17,449	18,240
Chief engineer, fisheries vessel	3	3	3	376–458	15,433	15,912
Assistant motor vessel engineman	3.2	4	4	310–376	15,749	16,526
Net man and boatswain	4.8	5	5	341–415	22,435	23,482
Deckhand, fish patrol boat	7.7	8	8	268–325	28,317	29,550
Diver-deckhand	0.6	2	2	295–358	7,305	7,665
Ship's cook	2	2	2	281–341	7,080	7,440
Radiotelegraph operator and assistant engineman	0.6	–	–	310–376	–	–
Diving pay, seasonal	–	(0.3)	(0.3)	–	1,000	1,000
Fish and game seasonal aid	(9.1)	(8.3)	(8.3)	(36,678)	34,000	34,000
Totals, Positions Now Authorized	95.7	109	109	$418,751	$467,427	$482,727
Estimated salary savings	–	*—6.5*	*—5.3*	–	*—33,900*	*—33,400*
Totals, Salaries and Wages	95.7	102.5	103.7	$418,751	$433,527	$449,327
OPERATING EXPENSES						
Office				–	$3,192	$3,192
Telephone and Telegraph:						
Exchange charges				$519	519	519
Long distance toll charges				615	615	615
Subsistence				13,073	13,073	13,073
Light, heat, and power				1,653	1,985	2,204
Rent—building space				3,965	6,131	7,631
Repairs and maintenance of structures				501	3,888	3,001
Postage				493	4,072	4,276
Photography				793	793	1,110
Library				1,024	750	1,024
Printing				17,688	52,736	33,630
Traveling				35,358	31,545	31,545
Automobile—mileage				14	150	150
Automobile—operation				13,935	15,763	16,326
Radio maintenance service				567	1,000	567
Boat—operations				75,106	75,106	75,106
Rent—equipment				7,874	11,103	11,103
Fish tagging				5,380	6,456	6,456
Laboratory supplies				135	135	135
Scientific investigation				11,064	11,064	16,596
Operating supplies and services				15,032	16,536	16,536
Freight, cartage, and express				–	1,284	1,284
Repairs, maintenance and modernization of fish screens and ladders				–	14,517	12,000
Totals, Operating Expenses				$204,789	$272,413	$258,079
EQUIPMENT						
Office—replacement				$1,475	$2,881	$2,263
Office—additional				5,299	4,352	2,795
Automotive—replacement				4,642	3,125	10,000
Automotive—additional				2,583	9,775	–
Boat—replacement				25,289	8,785	6,600
Boat—additional				8,636	3,730	4,416
Books and publications—additional				501	500	–
Library—additional				–	320	320

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MARINE FISHERIES—Continued						
EQUIPMENT—Continued						
Laboratory—replacement				$1,356	850	–
Laboratory—additional				4,869	645	$760
Operating equipment—additional				607	273	667
Field—replacement				1,066	4,905	5,895
Field—additional				8,790	6,679	5,530
Totals, Equipment				$65,113	$46,020	$39,246
Totals, Marine Fisheries				$688,653	$751,960	$746,652

FIELD SERVICES—WILD LIFE PROTECTION

Analysis

The Field Service function provides the line services to complement the new regional organization. The function includes Wild Life Protection, Marine Fisheries, Fisheries Management, and Game Management.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Land Patrol:				SALARY RANGE		
Fish and game patrol captain	15	15	15	$395–481	$81,016	$83,068
Fish and game warden	146.1	153	153	310–376	659,413	674,270
Marine Patrol:						
Fish and game patrol captain	3.9	4	4	395–481	20,787	21,546
Fish and game warden	33.8	34	34	310–376	143,734	148,649
Master, fisheries vessel	1	1	1	436–530	6,360	6,360
Assistant fish and game warden	1	1	1	243–295	3,540	3,540
Chief engineer, fisheries vessel	1	1	1	376–458	5,496	5,496
Deckhand, fish patrol boat	5.5	6	6	268–325	22,612	23,115
Ship's cook	1	1	1	281–341	4,028	4,092
Assistant motor vessel engineman	3	3	3	310–376	12,546	13,021
Warden-captain, fish patrol boat	2.2	3	3	395–481	15,742	16,246
Fish and game seasonal aid	7.3	(8)	(8)	(18,228)	20,000	20,000
Totals, Positions Now Authorized	220.8	222	222	$974,234	$995,274	$1,019,403
Estimated salary savings	–	*—13.5*	*—10.7*	–	*—72,000*	*—70,500*
Totals, Salaries and Wages	220.8	208.5	211.3	$974,234	$923,274	$948,903
OPERATING EXPENSES						
Radio maintenance service				$47,234	$46,350	$46,350
Telephone and Telegraph:						
Exchange charges				10,242	9,935	9,935
Long distance toll charges				8,820	8,555	8,555
Subsistence				3,033	3,500	3,500
Light, heat, water, and power				746	446	446
Rent—building space				7,610	7,206	7,206
Rent—equipment				1,727	–	–
Photography				1,213	840	840
Printing				1,516	–	–
Traveling				162,424	159,609	159,609
Automobile—operation				168,126	170,264	170,264
Boat operations				79,805	100,504	110,110
Pack and saddle horse expense				–	2,778	2,778
Special investigations				486	1,500	1,500
Operating supplies and service				5,369	4,619	4,619
Totals, Operating Expenses				$498,351	$516,106	$525,712
EQUIPMENT						
Office—replacement				–	$914	$550
Office—additional				$176	375	–
Automotive—replacement				65,743	56,655	55,000
Automotive—additional				2,634	4,950	1,000
Boat—replacement				5,554	59,484	18,835
Boat—additional				29,482	36,235	2,500
Operating equipment—replacement				21	1,370	1,750
Operating equipment—additional				679	–	–
Totals, Equipment				$104,289	$159,983	$79,635
Totals, Field Services—Wild Life Protection				$1,576,874	$1,599,363	$1,554,250

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
FIELD SERVICES—FISHERIES MANAGEMENT						
SALARIES AND WAGES						
Aquatic Survey:				SALARY RANGE		
Associate fisheries biologist [a]	5.6	6	6	$395–481	$32,518	$33,334
Assistant fisheries biologist	7	5	5	341–415	23,197	24,096
Junior aquatic biologist	7	10	8	281–341	36,533	30,684
Student biologist—seasonal	(5.5)	(5.3)	(5.3)	(13,744)	13,755	13,755
Hatcheries:						
Assistant supervisor of fish hatcheries	8	8	8	395–481	45,763	46,153
Fish hatchery foreman	22	22	22	310–376	99,264	99,264
Fish hatchery man	20.5	24	24	281–341	96,426	97,394
Fish hatchery assistant	60.7	73	73	243–295	232,042	245,547
Fish and game seasonal aid	(25)	(25)	(25)	(60,769)	61,000	61,000
Fish Screens and Stream Improvement:						
Fish hatchery foreman	1	1	1	310–376	4,512	4,512
Fish hatchery man	2.4	1	1	281–341	4,092	4,092
Fish hatchery assistant	3	6	6	243–295	18,623	19,478
Laborer—seasonal	–	(0.3)	(0.3)	–	1,155	1,155
Totals, Positions Now Authorized	137.2	156	154	$672,374	$668,880	$680,464
Proposed New Positions:						
Fish hatchery man	–	–	2	281–341	–	6,744
Fish hatchery assistant	–	–	8	243–295	–	23,328
Estimated salary savings	–	*—9.4*	*—7.4*	–	*—48,400*	*—47,000*
Totals, Salaries and Wages	137.2	146.6	156.6	$672,374	$620,480	$663,536
OPERATING EXPENSES						
Printing				$1,430	–	–
Freight, cartage, express				7,212	$7,861	$10,900
Telephone and Telegraph:						
Exchange charges				2,325	2,201	2,500
Long distance toll charges				1,998	2,229	2,229
Fish and game food				245,259	276,325	469,752
Food storage				12,291	17,151	17,151
Refrigeration—maintenance and supplies				4,579	5,553	5,553
Light, heat, water, and power				41,788	44,323	58,223
Rent—building space				4,304	3,766	3,766
Repair and maintenance of structures and facilities				15,418	20,000	20,000
Postage				50	–	–
Photography				1,107	725	725
Traveling				37,057	29,194	29,194
Automobile—mileage				1,244	1,244	2,000
Airplane—operation				4,467	–	–
Automobile—operation				58,715	51,206	51,636
Boat—operation				951	750	750
Saddle and pack horse—rent				2,868	3,500	3,500
Eyed eggs				2,031	2,556	6,000
Laboratory chemical—supplies and service				2,426	15,750	15,750
Operating supplies and service				18,621	17,154	18,000
Scientific investigations				2,290	–	–
Totals, Operating Expenses				$468,431	$501,488	$717,629
EQUIPMENT						
Office—replacement				$104	$137	–
Office—additional				2,662	2,076	–
Automotive—replacement				8,023	8,500	$14,500
Automotive—additional				26,204	10,280	–
Boat—replacement				–	100	117
Boat—additional				859	750	902
Field—replacement				465	340	225
Field—additional				1,436	3,295	3,765
Laboratory—additional				1,303	3,533	–
Operating equipment—replacement				104	4,710	2,750
Operating equipment—additional				14,737	8,098	4,465
Shop—additional				565	320	287
Totals, Equipment				$56,462	$42,139	$27,011
Totals, Field Services—Fisheries Management				$1,197,267	$1,164,107	$1,408,176
REIMBURSEMENTS						
Services to Employees:						
Rent and utilities				*—19,322*	*—27,732*	*—33,222*
Use of Operating Equipment:						
Automotive and other equipment from other agencies and cooperative projects with the Federal Government				*—1,851*	*—8,197*	*—8,100*
Services to State Water Pollution Control Board				*—16,699*	*—9,635*	*—8,000*
Net Totals, Field Services—Fisheries Management				$1,159,395	$1,118,543	$1,358,854

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[a] Position class title change has been requested of the State Personnel Board, and action on the request is pending. Change in title shown here to more accurately reflect duties under the reorganized departmental structure.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
FIELD SERVICES—GAME MANAGEMENT						
SALARIES AND WAGES				SALARY RANGE		
Game manager	2	2	2	$395–481	$11,245	$11,544
Associate game manager	7.9	8	8	341–415	37,494	38,716
Assistant game manager	35.4	43	43	310–376	179,818	186,156
Game conservation aid	47	55	55	243–295	179,212	185,840
Supervising hunter and trapper	1.9	1	1	310–376	4,512	4,512
Hunter and trapper	36.7	38	38	243–295	128,483	131,312
Lion hunter	3.4	5	5	220–268	15,008	15,336
Lion hunter bounties	–	–	–	(2,030)	2,500	2,500
Laborer	2	1	1	231–281	3,294	3,372
Camp crew cook	0.6	1.3	1.3	231–281	3,697	3,884
Highway equipment operator-laborer	1	1	1	281–341	4,012	4,211
Game range technician	0.2	–	–	395–481	–	–
Game farm foreman	0.4	–	–	231–281	–	–
Fish and game seasonal aid	(32)	(31)	(31)	(77,055)	75,000	75,000
Totals, Positions Now Authorized	138.5	155.3	155.3	$651,657	$644,275	$662,383
Estimated salary savings	–	*—9.4*	*—7.5*	–	*—46,600*	*—45,800*
Totals, Salaries and Wages	138.5	145.9	147.8	$651,657	$597,675	$616,583
OPERATING EXPENSES						
Printing				$5,149	–	–
Telephone and Telegraph:						
Exchange charges				2,317	$2,120	$2,120
Long distance toll charges				2,047	2,325	2,325
Game food—regular				54,575	54,600	54,600
Game food—emergency deer feeding				3,134	3,500	3,500
Game food—emergency duck feeding				–	25,000	–
Subsistence				1,591	4,840	4,840
Postage				400	–	–
Light, heat, and power				38,303	41,053	41,053
Rent—building space				2,718	1,284	1,284
Repairs and maintenance of structures				7,404	4,919	4,919
Photography				808	560	560
Traveling				71,035	68,107	68,107
Airplane—operation				5,787	–	–
Automobile—operation				138,451	130,351	131,709
Pack and saddle horse expense				5,238	5,762	5,762
Bounties				6,238	7,000	7,000
Game tagging				1,004	1,000	1,000
Operating supplies and services				22,790	20,015	20,015
Cooperative hunting areas—maintenance and supplies				924	2,500	2,500
Payment to counties in lieu of real property taxes				–	10,839 [a]	3,613 [a]
Totals, Operating Expenses				$369,913	$385,775	$354,907
EQUIPMENT						
Office—additional				$1,279	$430	–
Automotive—replacement				56,829	85,450	$59,400
Automotive—additional				31,024	22,675	3,400
Boat—replacement				–	–	270
Field—replacement				81	200	–
Field—additional				2,848	2,014	852
Household—replacement				471	1,760	635
Household—additional				1,524	140	880
Operating equipment—replacement				112	2,250	915
Operating equipment—additional				38,887	13,610	13,945
Totals, Equipment				$133,055	$128,529	$80,297
Totals, Field Services—Game Management				$1,154,625	$1,111,979	$1,051,787
REIMBURSEMENTS						
Services to Employees:						
Rent and utilities				*—10,404*	*—17,321*	*—18,201*
Subsistence				*—1,397*	*—3,190*	*—3,190*
For use of operating equipment				*—64,266*	*—73,683*	*—73,683*
Net Totals, Field Services—Game Management				$1,078,558	$1,017,785	$956,713

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[a] Chapter 1177, Statutes of 1951, requires annual reimbursement to counties equal to the county taxes levied on game management areas at the time of acquisition by the State. At the time of preparation of the 1953-54 Governor's Budget tax bills had been received from only one county.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	704.9	829.7	826.5	$2,912,593	$3,611,328	$3,703,381	$92,053
Proposed new positions	–	–	10	–	–	30,072	30,072
Estimated salary savings	–	*—50*	*—40*	–	*—260,300*	*—255,100*	*5,200*
Totals, Salaries and Wages	704.9	779.7	796.5	$2,912,593	$3,351,028	$3,478,353	$127,325
Operating expenses				2,044,506	2,404,020	2,541,430	137,410
Equipment				384,799	479,355	289,621	—189,734
TOTAL EXPENDITURES FOR SUPPORT				$5,341,898	$6,234,403	$6,309,404	$75,001
Reimbursements:							
Services to Employees:							
Rent and utilities				*—29,726*	*—45,053*	*—51,423*	*—6,370*
Subsistence				*—1,397*	*—3,190*	*—3,190*	–
For Use of Operating Equipment:							
Automotive and other equipment on cooperative projects with the Federal Government				*—66,117*	*—81,880*	*—81,783*	*97*
Airplane—from other agencies and cooperative projects with the Federal Government				*—1,721*	*—3,500*	*—3,500*	–
Services to State Water Pollution Control Board				*—16,699*	*—9,635*	*—8,000*	*1,635*
NET TOTAL EXPENDITURES FOR SUPPORT				$5,226,238	$6,091,145	$6,161,508	$70,363

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

GAME MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT AS PROVIDED BY THE PITTMAN-ROBERTSON ACT

Analysis

This activity provides for game management projects on which 75 percent of the cost is paid by the Federal Government under provisions of the Pittman-Robertson Act. It is contemplated that gross expenditures will be $1,600,000 for 1953-54.

Expenditure Detail by Project

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Gray Lodge waterfowl refuge	$11,063	$60,000	–
Grizzly Island waterfowl management area	62,334	83,000	–
Honey Lake waterfowl management area	36,937	80,000	–
Imperial waterfowl management area	39,813	–	–
Los Banos waterfowl management area	42,070	56,000	–
Madeline Plains waterfowl management area	–	5,000	–
Suisun waterfowl refuge	13,070	28,000	–
Wild life management coordination	20,961	34,000	–
Game habitat restoration	139,883	270,000	–
Maintenance of upland game developments	16,327	28,000	–
Life history and management of the ring-necked pheasant in California	12,380	34,000	–
Study of the food habits of California game birds and mammals	14,843	25,000	–
Study of production, migration and wintering area of waterfowl	44,894	62,500	–
Effects of brush removal on game ranges in California	33,845	35,000	–
Evaluation of quail development and management practices	15,607	–	–
Study of diseases of wild life species in California	24,446	28,000	
California deer herd studies	49,504	89,700	–
Life history and management of band-tailed pigeon in California	–	–	–
Management studies in upland game	4,369	24,500	–
Chukar survey	5,670	27,500	–
Economic poison study	–	20,000	–
Range revegetation study	–	25,000	–
Land acquisitions—Doyle and Tehama winter ranges; Honey Lake and Madeline Plains waterfowl management areas	–	50,000	–
Additional projects contemplated	–	534,800	$1,600,000
Totals	$588,016	$1,600,000	$1,600,000
Reimbursement from Federal Government	*—440,876*	*—1,200,000*	*—1,200,000*
Total Expenditures	$147,140	$400,000	$400,000
NET TOTAL EXPENDITURES	$142,770	$387,500	$387,500
Contributions to State Employees' Retirement Fund	4,370	12,500	12,500

DEPARTMENT OF FISH AND GAME—Continued

GAME MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT AS PROVIDED BY THE PITTMAN-ROBERTSON ACT—Continued

Expenditure Detail by Project—Continued

OTHER CURRENT EXPENSES DETAIL	No. of Positions 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	
Detail of Positions Used in Above Projects:					
Federal aid coordinator	–	*1*	a	*$481–584*	*Expenditure for these positions distributed by projects above*
Supervising game manager	*1*	*1*	a	*436–530*	
Associate game manager	*6*	*6*	a	*341–415*	
Assistant game manager	*26*	*35*	a	*310–376*	
Game conservation aid	*24*	*19*	a	*243–295*	
Assistant game biologist	*5*	*4*	a	*341–415*	
Junior game biologist	*4*	–	a	*281–341*	
Senior bacteriologist	*1*	*1*	a	*341–415*	
Laboratory technician	*2*	*1*	a	*268–325*	
Assistant civil engineer	*1*	*1*	a	*395–481*	
Highway equipment operator-laborer	*6*	*6*	a	*281–341*	
Senior account clerk	*1*	*1*	a	*268–325*	
Intermediate stenographer-clerk	*1*	*1*	a	*231–281*	
Laboratory helper (part time)	*1*	*1*	a	*200–243*	
(individuals)	(2)	(2)	a		
Fish and game seasonal aid	*(20.3)*	*(21.5)*	a	*210–255*	
Laboratory assistant	*1*	–	a	*220–268*	
Totals, Positions	*80*	*78*			

FISHERIES MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT AS PROVIDED BY THE DINGELL-JOHNSON ACT

Analysis

This activity provides for fisheries management project of which 75 percent of the cost is paid by the Federal Government under provisions of the Dingell-Johnson Act. It is comtemplated that gross expenditures will be $172,000 for 1953-54.

Expenditure Detail by Project

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54
Yellowtail Fishery	$8,445	$27,200	–
Catfish Fishery	5,839	14,742	–
Experimental Backcountry Fish Management	3,858	13,000	–
North-coastal Stream Restoration	8,530	37,708	–
Surf Fishing Investigation	3,514	19,600	–
Fisheries Management Coordination	–	18,000	–
Sacramento-San Joaquin Salmon and Steelhead	–	42,000	–
Additional projects contemplated	–	–	$172,000
Totals	$30,186	$172,250	$172,000
Reimbursements from Federal Government	*—22,640*	*—129,187*	*—129,000*
Total Expenditures	$7,546	$43,063	$43,000
Net Total Expenditures, State Appropriation	$7,362	$41,373	$40,850
Contributions to State Employees' Retirement Fund	184	1,690	2,150

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	
Detail of Positions Used in Above Projects:					
Supervising fisheries biologist	–	–	a	*$481–584*	*Expenditure for these positions distributed by projects above*
Associate fisheries biologist	–	–	a	*395–481*	
Associate marine biologist	–	–	a	*395–481*	
Assistant fisheries biologist	–	–	a	*341–415*	
Assistant marine biologist	–	–	a	*341–415*	
Junior aquatic biologist	–	–	a	*281–341*	
Fish hatchery assistant	–	–	a	*243–295*	
Fish and game seasonal aid	–	–	a	*210–255*	
Intermediate stenographer-clerk	–	–	a	*231–281*	
Intermediate account clerk	–	–	a	*220–268*	

STATE COOPERATION WITH PACIFIC MARINE FISHERIES COMMISSION

Fish and Game Preservation Fund

The States of California, Oregon and Washington cooperate in a $25,000 yearly program to promote methods, practices, circumstances and conditions for bringing about the conservation and prevention of the depletion and physical waste of fisheries. Contributions are based upon the value of each state's commercial fish catch.

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54
OPERATING EXPENSES			
Payment to the Pacific Marine Fisheries Commission in accordance with the Pacific Marine Fisheries Compact to promote the better utilization of marine, shell, and anadromous fisheries of the Pacific Ocean areas	$15,100	$15,100	$16,500

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a Position detail for 1953-54 will depend upon projects for which the detail and scope is not known at this time.

DEPARTMENT OF FISH AND GAME—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
FISH AND GAME PRESERVATION FUND			
Accumulated surplus, June 30, prior year	$6,124,499	$5,784,854	$4,425,778
Prior year adjustments	16,479	–	–
Accumulated Surplus, July 1	$6,140,978	$5,784,854	$4,425,778
Available for Department of Fish and Game	*5,963,326*	*5,667,177*	*4,375,101*
Allocation of Sardine Privilege Tax:			
Support of Marine Research Committee	*165,350*	*103,758*	*35,176*
Support of Department of Fish and Game	*12,302*	*13,919*	*15,501*
Revenues:			
State Funds:			
Available for Department of Fish and Game	$5,654,245	$5,833,129	$5,839,270
Interest on investments	87,044	81,013	97,366
Sardine Privilege Tax:			
Available for Marine Research Committee	63,046	73,418	73,418
Available for Department of Fish and Game	1,617	1,582	1,582
Total State Funds	$5,805,952	$5,989,142	$6,011,636
Federal funds	463,516	1,329,187	1,329,000
Total Revenues, All Funds	$6,269,468	$7,318,329	$7,340,636
Total Resources	$12,410,446	$13,103,183	$11,766,414
Less Expenditures:			
State Funds:			
Department of Fish and Game:			
Support	$5,226,238	$6,091,145	$6,161,508
Contributions to State Employees' Retirement Fund	307,988	362,696	376,399
Other current expenses	150,132	428,869	428,350
Claim Secretary, Board of Control	1,140	7,758	71
Capital outlay	336,840	300,650	254,950
Totals, Department of Fish and Game	$6,022,338	$7,191,118	$7,221,278
Marine Research Committee:			
Support	$124,638	$142,000	$78,915
Pacific Marine Fisheries Commission:			
Other current expenses	15,100	15,100	16,500
Total State Funds	$6,162,076	$7,348,218	$7,316,693
Federal Funds:			
Other current expenses	$463,516	$1,329,187	$1,329,000
Total Expenditures, All Funds	$6,625,592	$8,677,405	$8,645,693
Accumulated Surplus, June 30	$5,784,854	$4,425,778	$3,120,721
State Funds:			
Available for Department of Fish and Game	*5,667,177*	*4,375,101*	*3,073,959*
Allocation of Sardine Privilege Tax:			
Support of Marine Research Committee	*103,758*	*35,176*	*29,679*
Support of Department of Fish and Game	*13,919*	*15,501*	*17,083*

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
FISH AND GAME PRESERVATION FUND			
DEPARTMENT OF FISH AND GAME			
License Sales:			
Angling	$3,217,003	$3,300,000	$3,300,000
Antelope permits	2,912	–	–
Archery—hunting	3,966	–	–
Archery—deer tags	1,427	1,800	1,800
Commercial hunting club	525	600	600
Comercial hunting club operator	145	150	150
Deer tags	348,750	390,000	390,000
Fish breeder	1,095	1,100	1,100
Fish importer	130	135	135
Fish packers and fish dealers	2,890	2,850	2,850
Fish tags	22,557	12,000	12,000
Fishing party boat permits	1,035	1,000	1,000
Salmon tags	45	75	75
Game breeders	5,610	5,800	5,800
Game management tags and licenses	758	900	900
Bird club license	2,575	3,000	3,000
Game tags	1,016	1,200	1,200
Hunting	1,551,990	1,650,000	1,650,000
Kelp	30	30	30

DEPARTMENT OF FISH AND GAME—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
FISH AND GAME PRESERVATION FUND—Continued			
DEPARTMENT OF FISH AND GAME—Continued			
License Sales—Continued			
Market fisherman	$112,010	$115,000	$115,000
Trapping	1,042	1,000	1,000
Deer meat permits	12,219	12,000	12,000
Deer meat agents—wardens	1,827	1,500	1,500
Waterfowl shooting permits	20,020	25,000	25,000
Pheasant tags	188,771	210,000	210,000
Special deer hunts	17,106	13,839	10,000
Totals, License Sales	$5,517,454	$5,748,979	$5,745,140
Less commissions retained by agents for selling licenses	*—266,140*	*—277,000*	*—277,000*
Net Revenues from License Sales	$5,251,314	$5,471,979	$5,468,140
Court fines	111,958	125,000	135,000
Taxes:			
Fish Packers and Fish Dealers Tax:			
Sardines	a	5,250	5,250
Pacific mackerel	a	7,920	7,920
Jack mackerel	a	23,625	23,625
Anchovies	a	1,287	1,287
Tunalike fishes	a	96,000	96,000
Miscellaneous	a	9,600	9,600
Totals, Fish Packers and Fish Dealers Tax	$183,937	$143,682	$143,682
Salmon tax	36,093	36,000	36,000
Kelp harvester tax	5,019	2,150	2,130
Miscellaneous:			
Leases of kelp beds	11,134	6,900	6,900
Confiscated fish	19,991	20,000	20,000
Oil royalties	7,729	–	–
Miscellaneous revenue	28,687	29,000	29,000
Totals, Revenues	$5,655,862	$5,834,711	$5,840,852
MARINE RESEARCH COMMITTEE			
Taxes Net:			
Fish Packers and Fish Dealers:			
Sardines	$63,046	$9,750	$9,750
Pacific mackerel	a	16,380	16,380
Jack mackerel	a	43,875	43,875
Anchovies	a	3,413	3,413
Totals, Revenues	$63,046	$73,418	$73,418
Totals, Revenues Fish and Game Preservation Fund:			
Preservation Fund excluding interest on investments	$5,718,908	$5,908,129	$5,914,270
Add interest on investments	87,044	81,013	97,366
Totals, Revenues Fish and Game Preservation Fund	$5,805,952	$5,989,142	$6,011,636
SUMMARY STATE FUNDS			
Available for Department of Fish and Game	$5,655,862	$5,834,711	$5,840,852
Available for Marine Research Committee	63,046	73,418	73,418
Interest on investments	87,044	81,013	97,366
Totals, State Funds	$5,805,952	$5,989,142	$6,011,636

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a Detail not available.

Department of Fish and Game

MARINE RESEARCH COMMITTEE

Research in the development of commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of California, as authorized by Chapter 1276, Statutes of 1947. (Payable from privilege tax on sardines, pacific and jack mackerel, and anchovies to be levied until December 31, 1955, as authorized by Chapter 1108, Statutes of 1951.)

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Fish and Game Preservation Fund				
SUPPORT				
Budget Act appropriation	$140,000	$142,000	$78,915	–
Unexpended balance, estimated savings	—15,362	–	–	–
TOTAL EXPENDITURES FOR SUPPORT	$124,638	$142,000	$78,915	—$63,085 (44.43%)

GENERAL ANALYSIS

The Marine Research Committee is composed of nine members of which at least five are members experienced in and actively engaged in the canning or reduction of California sardines.

The proposed budget for the 1953-54 Fiscal Year represents a reduction as compared to the current and prior fiscal years thereby reflecting an expenditure program related to estimated revenues. The revenue based upon a tonnage tax on sardines is reduced due to a reduction in the estimated sardine catch.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Contractual Services:						
California Academy of Sciences—research on sardine behavior and physiology				$9,600	$9,952	–
United States Fish and Wildlife Service—for oceanographic work				75,406	72,876	–
Scripps Institute of Oceanography—for oceanographic work				33,847	45,129	–
Hopkins Marine Station—for oceanographic work				5,024	5,539	–
Traveling				511	2,000	–
Operating supplies and services				250	4,004	–
Printing				–	2,500	–
Unallocated				–	–	78,915
Totals, Operating Expenses				$124,638	$142,000	$78,915

Department of Fish and Game

WILDLIFE CONSERVATION BOARD

he Wildlife Conservation Board created by Chapter 1325, Statutes of 1947, is charged with administration of the Wildlife Restoration Fund in accordance with the Wildlife Conservation Act for the betterment of wild life and recreation in the State. The board is composed of the Director of Finance, the President of the Fish and Game Commission, and the Director of the Department of Fish and Game. In addition to the board, the act created a Joint Interim Investigating Advisory Committee composed of three Members of the Senate, appointed by the Committee on Rules, and three Members of the Assembly appointed by the Speaker.

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Wildlife Restoration Fund [a]				
SUPPORT				
Budget Act appropriation	$41,483	–	–	
Appropriation as prescribed by Section 19627 Business and Professions Code	–	$46,605	$55,470	
Deficiency authorization	3,673 [b]	–	–	
Total Available	$45,156	$46,605	$55,470	
Unexpended balance, estimated savings	—12,781	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$32,375	$46,605	$55,470	$8,865
Contributions to State Employees' Retirement Fund	1,978	2,446	2,463	17
TOTAL EXPENDITURES	$34,353	$49,051	$57,933	$8,882 (18.1%)

GENERAL ANALYSIS

Number of positions	4.5	5	5	–

The board is responsible for the allocation of funds for acquisition of land and construction of facilities suitable for conservation, propagation, and utilization of the fish and game resources of the State.

Under the provisions of Chapter 1401, Statutes of 1951, an additional $1,000,000 will be available for the above purposes during the 1953-54 Fiscal Year.

No substantive change in the program is proposed, however, funds are recommended for engineering consultants to undertake some of the studies heretofore referred by the board to the Department of Public Works.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
WILDLIFE CONSERVATION BOARD						
SALARIES AND WAGES				SALARY RANGE		
Wild life projects coordinator	0.5	1	1	$644–782	$8,730	$9,162
Field agent	0.4	–	–	415–505	–	–
Supervising game manager	0.6	0.3	–	436–530	1,908	–
District fisheries biologist	–	0.7	1	395–481	3,318	4,820
Accounting technician II	1	1	1	268–325	3,900	3,900
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	0.8	1	1	231–281	2,952	3,099
Junior stenographer-clerk	0.2	–	–	210–255	–	–
Engineering—consultants	–	(0.5)	(1)	–	5,000	10,000
Seasonal help—fish and game consultants	–	(0.5)	(0.5)	–	3,000	3,000
Totals, Salaries and Wages	4.5	5	5	$19,884	$32,708	$37,881
OPERATING EXPENSES						
Office				$157	$279	$279
Printing				53	515	515
Telephone and Telegraph:						
Exchange charges				–	80	80
Long distance toll charges				–	120	120
Postage				35	204	204
Traveling				2,178	3,000	3,750
Automobile—operation				48	710	1,420
Rent—building space				–	841	841
Rent—airplane				528	530	530
Contractual services—fish and game conservation consultants				2,190	2,500	2,500
Pro rata exhibits				72	100	100
Pro rata support departmental administration				7,007	4,297	4,300
Operating supplies and service				79	100	100
Totals, Operating Expenses				$12,347	$13,276	$14,739

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[a] For statement of Wildlife Restoration Fund condition, see the Capital Outlay section of the budget.

[b] Appropriation was not scheduled by object of expenditure.

Department of Fish and Game

WILDLIFE CONSERVATION BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
WILDLIFE CONSERVATION BOARD—Continued						
EQUIPMENT						
Office—additional				$144	$621	$200
Automobile—replacement				–	–	1,050
Automobile—additional				–	–	1,600
Totals, Equipment				$144	$621	$2,850

Department of Natural Resources

DEPARTMENTAL SUMMARY

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Departmental Administration	$201,547	$238,231	$265,703	$27,472
Division of Beaches and Parks	607,668	1,844,276	1,984,311	140,035
Division of Forestry	8,333,885	9,302,384	9,699,098	396,714
Division of Mines	355,969	403,870	416,883	13,013
Soil Conservation Commission	34,753	39,906	39,642	—264
TOTAL EXPENDITURES FOR SUPPORT	$9,533,822	$11,828,667	$12,405,637	$576,970
OTHER CURRENT EXPENSES				
Departmental Administration	–	$886	$7,800	$6,914
Division of Beaches and Parks	–	10,000	5,000	—5,000
Division of Forestry	$1,631,635	2,044,683	2,059,902	15,219
Division of Mines	35,000	35,000	35,000	–
TOTAL OTHER CURRENT EXPENSES	$1,666,635	$2,090,569	$2,107,702	$17,133
TOTAL EXPENDITURES	$11,200,457	$13,919,236	$14,513,339	$594,103
Special Funds				
SUPPORT				
Division of Beaches and Parks	$1,428,764	$506,481	$541,160	$34,679
Division of Oil and Gas	408,904	432,001	456,677	24,676
TOTAL EXPENDITURES FOR SUPPORT	$1,837,668	$938,482	$997,837	$59,355
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				
Division of Beaches and Parks	$111,857	$129,534	$130,860	$1,326
Division of Oil and Gas	24,428	25,755	27,645	1,890
TOTAL CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND	$136,285	$155,289	$158,505	$3,216
OTHER CURRENT EXPENSES				
Departmental administration	$3,734	$3,400	$3,400	–
TOTAL OTHER CURRENT EXPENSES	$3,734	$3,400	$3,400	–
TOTAL EXPENDITURES	$1,977,687	$1,097,171	$1,159,742	$62,571
GRAND TOTAL, ALL FUNDS	$13,177,944	$15,016,407	$15,673,081	$656,674

Department of Natural Resources

DEPARTMENTAL ADMINISTRATION

The Department of Natural Resources administers the conservation laws of the State and those relating to the development of its natural resources. Departmental administration provides for the office of the director, the accounting section, the property section, and the personnel section which serve all divisions of the department and coordinates the conservation education program.

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT	$388,726	$398,068	$358,574	—$39,494
Pro Rata Cost of Departmental Administration Included in Budgets of Special Fund Divisions and Other Agencies	*—187,179*	*—159,837*	*—92,871*	*66,966*
NET TOTALS, SUPPORT	$201,547	$238,231	$265,703	$27,472 (11.5%)
OTHER CURRENT EXPENSES				
Payment to Department of Fish and Game for Equity in Equipment	–	–	$7,800	$7,800
Department of Natural Resources Exhibit at State Fair	–	$886	–	—886
TOTAL EXPENDITURES	$201,547	$239,117	$273,503	$34,386 (14.4%)
Fair and Exposition Fund				
OTHER CURRENT EXPENSES				
Department of Natural Resources Exhibit at State Fair	$7,293	$7,886	$5,000	—$2,886
Pro Rata Cost of Department-wide State Fair Exhibit Included in Budgets of Special Fund Divisions	*—3,559*	*—3,600*	*—1,600*	*2,000*
Amount payable from General Fund	–	—886	–	886
NET TOTAL EXPENDITURES	$3,734	$3,400	$3,400	–
TOTAL EXPENDITURES, ALL FUNDS	$205,281	$242,517	$276,903	$34,386 (14.2%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$210,818	$262,833	$265,703	
Allocations from Emergency Fund	2,352	–	–	
Allocations from Salary Increase Fund	17,754	–	–	
Total Available	$230,924	$262,833	$265,703	
Unexpended balance, estimated savings	—29,377 [a]	—24,602 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$201,547	$238,231	$265,703	
OTHER CURRENT EXPENSES				
Department of Natural Resources Exhibit at State Fair:				
Allocations from Emergency Fund	–	$886	–	
Payments to Department of Fish and Game:				
Budget Act appropriation	–	–	$7,800	
TOTAL EXPENDITURES, FAIR AND EXPOSITION FUND	$201,547	$239,117	$273,503	
Department of Natural Resources Exhibit at State Fair:				
Budget Act appropriation	$3,825	$3,400	$3,400	
Unexpended balance, estimated savings	—91 [c]	–	–	
TOTAL EXPENDITURES	$3,734	$3,400	$3,400	
TOTAL EXPENDITURES, ALL FUNDS	$205,281	$242,517	$276,903	
GENERAL ANALYSIS				
Support				
Number of positions	*92*	*95.1*	*78.8*	*—16.3*

Provision is made for continuing current departmental administration services during the 1953-54 Fiscal Year, except for the Department of Fish and Game, plus $600 for preparing small portable conservation exhibits for display at conservation conferences and other meetings. An amount of $7,800 is also proposed to reimburse the Department of Fish and Game for the pro rata share of departmental administration equipment which cannot be transferred to the new department.

The 1952-53 Fiscal Year Budget was prepared on the basis that the Department of Fish and Game would perform its own accounting and personnel services effective July 1, 1952. Due to space limitations the change over did not occur, however, and the 1952-53 departmental administration budget reflects the provision of these services to the Department of Fish and Game until April 1, 1953. As of that date a reduction of 14.9 positions with total annual salaries of $44,016 and a reduction in operating expenses aggregating $3,038 annually are reflected for positions to be transferred. Reductions equal to pro rata administrative charges to the Department of Fish and Game cannot be made because of the inseparable services performed by departmental administrative and supervisory positions and other department-wide services. Therefore, the 1953-54 Fiscal Year administrative charges reflect a redistribution between Special and General Fund divisions in proportion to services provided to each division.

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[a] Composed of savings in salaries and wages, $28,563; operating expenses, $5,309; equipment, $2; and loss in reimbursements, $4,497.
[b] Composed of savings in salaries and wages, $47,749; operating expenses, $7,083; equipment, $568; and loss in reimbursements, $30,798.
[c] Appropriation not scheduled as to category.

Department of Natural Resources

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Executive:						
				SALARY RANGE		
Director	1	1	1	$13,000	$13,000	$13,000
Deputy director-comptroller	1	1	1	710–862	10,344	10,344
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Senior typist-clerk	0.4	1	1	255–310	3,177	3,333
Intermediate stenographer-clerk	1	1	1	231–281	3,164	3,320
Senior stenographer-clerk	0.6	–	–	268–325	–	–
General Office:						
Intermediate stenographer-clerk	0.8	1	1	231–281	2,784	2,928
Intermediate typist-clerk	1.1	1	1	220–268	2,706	2,844
Intermediate clerk	1	1	1	220–268	3,036	3,190
Intermediate office appliance operator	1.9	2	2	220–268	5,922	6,060
Junior clerk	–	1	–	200–243	2,400	–
Accounts and Disbursements:						
Accounting officer II	–	1	1	395–481	4,740	4,980
Accounting officer IV	1	1	1	584–710	8,520	8,520
Senior accountant	1	1	1	481–584	7,008	7,008
Supervising account clerk I	2	1	1	325–395	4,740	4,740
Supervising clerk I	0.6	1	1	310–376	4,211	4,422
Bookkeeper II	1	–	–	310–376	–	–
Senior account clerk	16.3	7.4 a	6	268–325	28,598	23,886
Senior typist-clerk	1.2	2	2	255–310	6,809	7,040
Intermediate stenographer-clerk	0.5	–	–	231–281	–	–
Intermediate account clerk	6.8	7.8 a	5	220–268	23,475	16,130
Intermediate typist-clerk	10.1	6.8 a	4	220–268	20,729	13,188
Intermediate clerk	1	1	1	220–268	3,216	3,216
Bookkeeping machine operator	4.8	7.7 a	5	231–281	20,067	15,754
Calculating machine operator	2	2	2	231–281	5,832	6,126
Junior clerk	1	1	1	200–243	2,600	2,728
Supervising bookkeeping machine operator	0.9	–	–	268–325	–	–
Accounting technician III	–	2	2	325–395	9,423	9,480
Accounting technician II	–	5.7 a	5	268–325	21,613	19,290
Administrative trainee	–	1	1	281–325	3,705	3,885
Personnel:						
Personnel officer I	1	1	1	505–613	6,756	7,095
Senior typist-clerk	2.5	5.7 a	5	255–310	16,517	17,162
Intermediate typist-clerk	11.6	12.7 a	11	220–268	34,675	34,237
Calculating machine operator	2	2	1	231–281	4,482	2,940
Junior typist-clerk	1	–	–	200–243	–	–
Junior typist-clerk (part time)	0.6	0.8	0.8	200–243	1,948	2,044
(individuals)	(2)	(2)	(2)			
Senior clerk	0.5	–	–	255–310	–	–
Supervising account clerk I	1	1	1	325–395	4,494	4,721
Property:						
Property inspector	1	1	1	325–395	4,740	4,740
Supervising account clerk I	1	1	1	325–395	4,740	4,740
Supervising clerk I	1	1	1	310–376	4,458	4,512
Intermediate typist-clerk	6.5	7	7	220–268	21,540	21,984
Intermediate account clerk	0.3	–	–	220–268	–	–
Conservation Education:						
Chief, conservation education	1	1	1	556–676	8,112	8,112
Intermediate stenographer-clerk	1	1	1	231–281	3,024	3,177
Seasonal help	(5.6)	(1.9) a	(1.2)	(14,832)	5,166	3,297
Overtime	(1)	(0.8)	(0.8)	(3,074)	2,363	2,363
Totals, Positions Now Authorized	92	95.6	80.8	$333,203	$349,346	$321,048
Estimated salary savings	–	*—0.5*	*—2*	–	*—2,250*	*—6,000*
Totals, Salaries and Wages	92	95.1	78.8	$333,203	$347,096	$315,048

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[a] Positions to be transferred to Department of Fish and Game April 1, 1953:

- 2 Senior account clerks
- 1 Accounting technician II
- 4 Intermediate account clerks
- 1 Senior typist-clerk
- 5 Intermediate typist-clerks
- 1 Bookkeeping machine operator
- Seasonal help ($618)

Department of Natural Resources

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
OPERATING EXPENSES						
Office				$10,959	$10,467 b	$3,763 b
Printing—forms				7,079	4,238 b	4,331 b
Printing—conservation education				3,552	6,540	2,832
Telephone and Telegraph:						
Exchange charges				2,022	2,409	2,516
Long distance toll charges				170	290	315
Teletype and telegraph				77	77	77
Postage				4,097	5,362 b	4,527 b
Traveling				7,833	11,456	9,350
Automobile—operation				1,721	2,008	2,180
Automobile—mileage				39	75	75
Rent—building space				–	473	690
Pamphlets and subscriptions				107	107	107
Conservation exhibits				–	–	600
Totals, Operating Expenses				$37,656	$43,502	$36,363
EQUIPMENT						
Office—replacement				$1,046	$1,004	$1,061
Office—additional				12,771	5,516	2,002
Automobile—replacement				50	950	100
Photography—additional				4,000 d	–	4,000 d
Totals, Equipment				$17,867	$7,470	$7,163
TOTAL EXPENDITURES FOR SUPPORT				$388,726	$398,068	$358,574
REIMBURSEMENTS						
Pro Rata Cost of Departmental Administration Included in Budgets of Special Fund Divisions and Other Agencies:						
State Water Pollution Control Board				*—3,763*	*—5,870*	*—7,889*
Department of Fish and Game				*—102,209*	*—73,679*	–
Division of Beaches and Parks				*—59,458*	*—62,751*	*—71,787*
Division of Oil and Gas				*—6,799*	*—8,456*	*—9,932*
Wildlife Conservation Board				*—7,007*	*—4,297*	–
Soil Conservation Equipment Revolving Fund				*—4,481*	*—3,597*	*—3,263*
Division of Forestry—Capital Outlay and Savings Fund				*—3,462*	–	–
Division of Forestry—Support, General Fund				–	*—1,187*	–
Totals				*—187,179*	*—159,837*	*—92,871*
NET TOTAL EXPENDITURES FOR SUPPORT				$201,547	$238,231	$265,703

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b Operating expense reductions for separation of Department of Fish and Game from Department of Natural Resources April 1, 1953:

	1952-53	1953-54
Office	$400	$1,529
Printing—forms	220	882
Postage	157	627
	$777	$3,038

d Transferred from operating expenses for purchase on contract of conservation motion picture films now classed as equipment.

DEPARTMENTAL ADMINISTRATION—Continued

Exhibit at California State Fair

FAIR AND EXPOSITION FUND

To provide an exhibit at the State Fair illustrating the activities of the several divisions of the Department of Natural Resources relating to the development, utilization, and conservation of the State's natural resources.

Analysis

The Department of Natural Resources 1952 State Fair exhibit included the Department of Fish and Game exhibit. 1953-54 reflects the proposed expenditures for the Department of Natural Resources exhibit only. However, it is planned to again coordinate the exhibits of the two departments at the 1953 State Fair.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Temporary help				$3,589	$4,016	$2,000
OPERATING EXPENSES				3,704	3,870	3,000
Totals, Exhibit at State Fair				$7,293	$7,886	$5,000
REIMBURSEMENTS						
Pro rata cost of Department-wide State Fair Exhibit included in budgets of Special Fund Divisions						
Department of Fish and Game				*—1,743*	*—2,000*	–
Division of Beaches and Parks				*—1,525*	*—1,400*	*—1,400*
Division of Oil and Gas				*—145*	*—133*	*—133*
Wildlife Conservation Board				*—73*	–	–
Soil Conservation Equipment Revolving Fund				*—73*	*—67*	*—67*
Amount payable from General Fund				–	*—886*	–
Totals				*—3,559*	*—4,486*	*—1,600*
Net Totals, Exhibit at State Fair				$3,734	$3,400	$3,400

GENERAL FUND

Exhibit at California State Fair

OPERATING EXPENSES				–	$886	–

GENERAL FUND

Payments to Department of Fish and Game for untransferred portion of pro rata share of Departmental Administration equipment.

Analysis

Effective April 1, 1953, the Department of Fish and Game will perform its own accounting and personnel services; $7,800 is proposed to reimburse the department for the pro rata share of Departmental Administration equipment which cannot be transferred. The total share of the Department of Fish and Game has been determined to be $17,184. Of this total amount, equipment items valued at $9,425 will be transferred.

OPERATING EXPENSES						
Payment to Department of Fish and Game				–	–	$7,800

Department of Natural Resources

DIVISION OF BEACHES AND PARKS

The Division of Beaches and Parks is responsible for the administration, protection, development and operations of beaches, parks, historical monuments, and riding and hiking trails in the California State Park System in accordance with policies of the State Park Commission.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
State Park Maintenance Fund				
SUPPORT				
Administration	$221,647	$254,398	$277,825	$23,427
Maintenance	1,516,784	1,763,140	1,884,003	120,863
Development	165,586	165,421	190,996	25,575
Land Section	132,415	167,798	172,647	4,849
TOTALS, SUPPORT	$2,036,432	$2,350,757	$2,525,471	$174,714 (7.4%)
Amounts Payable From Other Funds:				
General Fund—Supplemental Appropriation Due to Deficit in State Park Fund and State Beach Fund	—607,668	—1,844,276	—1,984,311	—140,035
State Park Fund	—618,881	—262,356	—176,578	—85,778
State Beach Fund	—501,289	–	–	–
Totals, Payable From Other Funds	—$1,727,838	—$2,106,632	—$2,160,889	—$54,257
NET TOTALS, SUPPORT, STATE PARK MAINTENANCE FUND	$308,594	$244,125	$364,582	$120,457
Contributions to State Employees' Retirement Fund	111,857	129,534	130,860	1,326
TOTAL EXPENDITURES	$420,451	$373,659	$495,442	$121,783
General Fund				
SUPPORT	$607,668	$1,844,276	$1,984,311	$140,035
OTHER CURRENT EXPENSES				
Investigation of Beach Erosion	–	$10,000	$5,000	—$5,000
TOTAL EXPENDITURES	$607,668	$1,854,276	$1,989,311	$135,035
State Park Fund				
SUPPORT	$618,881	$262,356	$176,578	—$85,778
TOTAL EXPENDITURES	$618,881	$262,356	$176,578	—$85,778
State Beach Fund				
SUPPORT	$501,289	–	–	–
TOTAL EXPENDITURES	$501,289	–	–	–
GRAND TOTALS, ALL FUNDS	$2,148,289	$2,490,291	$2,661,331	$171,040 (6.9%)
RECONCILIATION WITH APPROPRIATIONS				
State Park Maintenance Fund				
Support:				
Budget Act appropriation	$370,153	$244,125	$364,582	
Total Available	$370,153	$244,125	$364,582	
Unexpended balance, estimated savings	—61,559 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$308,594	$244,125	$364,582	
Contributions to State Employees' Retirement Fund	111,857	129,534	130,860	
TOTAL EXPENDITURES	$420,451	$373,659	$495,442	
General Fund				
Support:				
Budget Act appropriation	$560,793	$1,751,860	$1,984,311	
Allocations from Salary Increase Fund	141,619	132,825	–	
Total Available	$702,412	$1,884,685	$1,984,311	
Unexpended balance, estimated savings	—94,744 [b]	—40,409 [b]	–	
Total Expenditures for Support	$607,668	$1,844,276	$1,984,311	
Investigation of Beach Erosion:				
Budget Act appropriation (expenditures)	–	$10,000	$5,000	
TOTAL EXPENDITURES	$607,668	$1,854,276	$1,989,311	

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[a] Composed of savings in salaries and wages, $81,035; operating expenses, $68,077; equipment, $5,682; and decrease in reimbursements, $93,235; for additional support from the General Fund.

[b] Savings in the appropriation for additional support from the General Fund.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATION WITH APPROPRIATIONS—Continued				
State Park Fund				
Support:				
Budget Act appropriation	$618,881	$262,356	$176,578	
TOTAL EXPENDITURES	$618,881	$262,356	$176,578	
State Beach Fund				
Support:				
Budget Act appropriation	$501,289	–	–	
Investigation of Beach Erosion:				
Budget Act appropriation	10,000	–	–	
Unexpended balance, estimated savings	—10,000	–	–	
TOTAL EXPENDITURES	$501,289	–	–	
TOTAL EXPENDITURES, ALL FUNDS	$2,148,289	$2,490,291	$2,661,331	
GENERAL ANALYSIS				
Number of positions	*367.3*	*373.4*	*393.2*	*19.8*

The 1953-54 Fiscal Year program provides for increased maintenance expenses for opening newly developed parks and for increased attendance at existing areas. Additional administrative assistance and positions for planning and development activities for existing areas and newly acquired areas are also provided.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

ADMINISTRATION

Analysis

Provision is made for expenses of the State Park Commission and administrative offices for business management and conservation education.

An additional position of administrative trainee is proposed to assist the administrative service officer with administrative, fiscal and general office duties.

Twelve months temporary help is proposed for the conservation education section, for the 1953-54 Fiscal Year to overcome the backlog in preparation of park folders, photographic materials preparation, and preparation of a training manual for the park naturalist program.

SALARIES AND WAGES	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	ESTIMATED 1952-53	PROPOSED 1953-54
Park Commission:						
Executive secretary	1	1	1	$481–584	$7,008	$7,008
Executive:						
Chief of division	1	1	1	745–905	10,860	10,860
Deputy chief	1	1	1	613–745	8,940	8,940
Office:						
Administrative assistant I	1	1	1	395–481	5,772	5,772
Semisenior accountant	0.1	–	–	395–481	–	–
Administrative service officer I	0.9	1	1	505–613	6,310	6,620
Accounting technician II	–	1	1	268–325	3,900	3,900
Senior account clerk	1	–	–	268–325	–	–
Senior clerk	1	1	1	255–310	3,720	3,720
Senior stenographer-clerk	2	2	2	268–325	7,800	7,800
Intermediate stenographer-clerk	2.9	4	4	231–281	12,456	12,744
Intermediate typist-clerk	2.8	3	3	220–268	8,335	8,760
Stock clerk	1	1	1	243–295	3,048	3,203
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate account clerk	1.4	1	1	220–268	2,761	2,904
Intermediate file clerk	0.5	1	1	220–268	3,216	3,216
Historian	–	1	1	481–584	5,772	6,060
Education:						
Supervisor of conservation education	1	1	1	481–584	7,008	7,008
State park naturalist	1	1	1	395–481	5,726	5,772
Intermediate stenographer-clerk	1	1	1	231–281	2,844	2,988
Temporary help	–	–	(1)	(–)	–	4,740
Seasonal help	(0.7)	(0.8)	(0.8)	(1,656)	1,901	1,901
Overtime	–	(0.1)	(0.1)	(–)	346	346
Indefinite military leave	–	–	–	(237)	600	600
Totals, Positions Now Authorized	21.6	24	24	$93,626	$111,539	$118,078
Proposed New Positions:						
Administrative trainee	–	–	1	281–325	–	3,456
Estimated salary savings	–	*—0.4*	*—0.5*	–	*—2,000*	*—3,000*
Totals, Salaries and Wages	21.6	23.6	24.5	$93,626	$109,539	$118,534

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$3,560	$3,311	$3,346
Printing				7,545	5,561	9,102
Telephone and Telegraph:						
Exchange charges				2,097	2,227	2,262
Long distance toll charges				1,907	2,003	2,003
Teletype and telegraph				110	110	110
Postage				2,389	2,437	2,617
Freight, cartage, and express				97	106	136
Traveling				8,388	8,688	8,988
Automobile—operation				2,353	3,058	3,298
Automobile—mileage				436	640	640
Rent—building space				11,444	14,870	17,920
Light, heat, and power				549	405	144
Pro rata departmental administration				59,458	62,751	71,787
Pro rata departmental exhibits				1,525	1,400	1,400
Pro rata Attorney General's services				5,000	5,000	5,000
Accident and death claims				10,783	10,800	10,800
Housing supplies and services				1,629	1,011	–
Insurance and bond premiums				4,408	8,594	9,112
Operating supplies and expense				763	963	1,063
Repair and maintenance—structure and facilities				370	1,735	350
Photographic supplies and services				1,677	1,677	1,677
Moving expense				–	600	–
Totals, Operating Expenses				$126,488	$137,947	$151,755
EQUIPMENT						
Office—replacement				$40	$323	$571
Office—additional				1,050	1,994	4,542
Automotive—replacement				–	2,930	1,025
Automotive—additional				–	75	–
Laboratory—additional				–	190	401
Photography—replacement				61	1,098	520
Photography—additional				382	302	477
Totals, Equipment				$1,533	$6,912	$7,536
Totals, Administration				$221,647	$254,398	$277,825

MAINTENANCE

Analysis

Provision is made in this function for maintenance and operation of beaches, parks, historical monuments, and riding and hiking trails in the State Park System.

Additional positions with related operating expenses and equipment are proposed for newly acquired and developed areas and for existing areas where increased attendance and public demand has made it necessary to increase staffing as follows:

- State park ranger III, Turlock Lake
- State park ranger II, one each, Natural Bridges, Anza Desert, Salton Sea, Tomales Bay, Ide Adobe, and Marin County riding and hiking trails
- State park ranger I, one each, Natural Bridges, Salton Sea, and Morro Bay
- Janitor, Monterey Monuments
- Park attendant, Anza Desert (8 months), Salton Sea (16 months), Tomales Bay (3 months), Humboldt Redwoods (6 months), Jedediah Smith (4 months), Donner Memorial (3 months), D. L. Bliss (3 months), Silver Strand (4 months), riding and hiking trails District VI (16 months), Palomar Mountain (4 months), and San Buenaventura Beach (6 months)
- State park ranger I, Van Dame Beach (3 months).

Three additional curators I are proposed to allow seven-day operation of historical monuments.

A highway equipment operator-laborer is proposed to operate and maintain the heavy equipment in District V.

Beach cleaning equipment is proposed for San Buenaventura Beach to handle the removal of kelp and driftwood.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
District park superintendent	6	6	6	$530–644	$45,564	$45,909
Assistant district park superintendent	6	6	6	436–530	37,910	38,160
State park ranger III	26.4	27	27	376–458	146,777	147,482
State park ranger II	56.5	58	58	325–395	262,836	268,495
State park ranger I	131.9	139	139	268–325	506,144	521,890
Curator I	17.5	18	18	281–341	71,733	72,698
Curator II	1	1	1	341–415	4,980	4,980
Intermediate stenographer-clerk	11	12	12	231–281	37,968	38,962
Stock clerk	4.9	5	5	243–295	16,132	16,617
Intermediate typist-clerk	0.9	1	1	220–268	2,706	2,844
Senior engineering aid	2.5	6	6	310–376	23,400	24,492
Automobile mechanic	3	3	3	325–395	14,201	14,220
Highway equipment operator-laborer	2.9	5	5	281–341	17,616	18,497
Carpenter—foreman	3	3	3	358–436	15,696	15,696
Carpenter	4	4	4	325–395	18,547	18,865
Plumber	1	1	1	325–395	4,588	4,740
Beach lifeguard supervisor	1	1	1	295–358	3,916	4,109

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Skilled laborer	1	1	1	$268–325	$3,900	$3,900
Flower gardener	1	1	1	268–325	3,900	3,900
Groundsman and flower gardener	12.9	14	14	231–281	43,492	44,943
Janitor	8	8	8	220–268	24,829	25,343
Seasonal help (clerical)	–	–	–	(152)	–	–
Seasonal help (state park ranger I)	(9.7)	(16.7)	(16.2)	(28,451)	52,993	51,385
Seasonal help (curator of historical monument)	–	(0.2)	(0.2)	–	578	578
Seasonal help (park naturalist)	(3.1)	(2.9)	(2.9)	(10,458)	10,249	10,249
Seasonal help (state park recreation leaders)	(0.5)	(0.5)	(0.5)	(1,484)	1,525	1,525
Seasonal help (temporary craftsmen and laborer)	(2)	(4)	(4)	(5,357)	11,088	11,088
Seasonal help (beach lifeguards)	(6)	(11)	(11)	(16,674)	31,866	31,866
Seasonal help (park attendants)	(11.7)	(7.5)	(7.5)	(30,843)	20,790	20,790
Assistant beach lifeguard supervisor	–	(0.4)	(0.4)	–	1,021	1,021
Totals, Positions Now Authorized	302.4	320	320	$1,200,318	$1,436,945	$1,465,244
Proposed New Positions:						
State park ranger III	–	–	1	376–458	–	4,512
State park ranger II	–	–	6	325–395	–	23,976
State park ranger I	–	–	3	268–325	–	7,353
Curator I	–	–	3	281–341	–	10,368
Highway equipment operator-laborer	–	–	1	281–341	–	3,456
Janitor	–	–	1	220–268	–	2,706
Seasonal help (state park ranger I)	–	–	(0.3)	–	–	804
Seasonal help (park attendant)	–	–	(6.1)	–	–	16,863
Estimated salary savings	–	*—13.5*	*—14*	–	*—54,500*	*—65,000*
Totals, Salaries and Wages	302.4	306.5	321	$1,200,318	$1,382,445	$1,470,282
OPERATING EXPENSES						
Office				$4,133	$3,869	$4,029
Telephone and Telegraph:						
Exchange charges				6,728	7,200	7,637
Long distance toll charges				3,475	3,475	3,571
Teletype and telegraph				110	110	110
Postage				4,181	4,264	4,314
Freight, cartage, and express				1,772	1,931	1,931
Traveling				20,194	20,194	20,444
Automobile—operation				60,017	61,252	64,246
Rent—building space				935	1,020	1,020
Rent—equipment				576	725	725
Light, heat, and power				94,125	94,929	95,425
Housing supplies and services				24,168	22,706	23,081
Repairs and maintenance—structures and facilities				95,477	97,227	98,938
Repairs and maintenance—channel corrections				–	20,500	–
Maintenance of roads and parking areas				13,916	35,282	37,585
Maintenance of grounds				3,284	3,384	3,384
Maintenance of riding and hiking trails				9,144	14,500	16,965
Forest sanitation and pest control				516	1,500	1,500
Historical monument plaques				2,408	2,500	2,500
Purchases for resale				—4,988	–	–
Totals, Operating Expenses				$340,171	$396,568	$387,405
EQUIPMENT						
Office—replacement				$388	$675	$1,542
Office—additional				811	683	1,940
Automotive—replacement				3,160	18,001	11,206
Automotive—additional				17,944	5,503	49,585
Field—replacement				6,794	8,692	10,075
Field—additional				9,457	15,573	26,387
Photography—additional				–	–	581
Totals, Equipment				$38,554	$49,127	$101,316
Totals, Maintenance				$1,579,043	$1,828,140	$1,959,003
REIMBURSEMENTS						
Services to Employees:						
Rental of living quarters				*—58,759*	*—65,000*	*—75,000*
La Purisima Mission maintenance paid by Santa Barbara County				*—3,500*	[a]	[a]
Net Totals, Maintenance				$1,516,784	$1,763,140	$1,884,003

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[a] The County of Santa Barbara has elected to make its contribution available for construction rather than for maintenance.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

DEVELOPMENT

Analysis

This function surveys sites; prepares plans for construction projects, not exceeding $20,000 in cost, for the development and maintenance of beaches, parks, historical monuments, and riding and hiking trails; inspects construction; surveys property boundaries; prepares landscaping studies; and provides engineering surveys for projects to be constructed by the Department of Public Works.

The following positions are proposed to provide professional planning in line with the acquisition, development, construction, and boundary determination problems of the long range beach and park program:

1 Senior landscape architect
1 Associate landscape architect
1 Junior landscape architect
1 Senior drafting aid
1 Land surveyor

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Beach erosion control engineer	0.7	–	–	$584–710	–	–
Senior civil engineer	1	1	1	584–710	$8,452	$8,520
Associate civil engineer	2	2	2	481–584	12,826	13,460
Assistant civil engineer	3	3	3	395–481	17,040	17,316
Forest technician	1	–	–	415–505	–	–
Junior civil engineer	3.8	4	4	341–395	17,898	18,561
Senior engineering aid	4.3	4	4	310–376	16,764	17,144
Junior engineering aid	1.9	2	2	255–310	6,445	6,763
Under engineering aid	1.6	2	2	231–281	5,688	5,976
Senior delineator	1	1	1	395–481	5,772	5,772
Delineator	3	3	3	325–395	13,124	13,584
Associate landscape architect	1	1	1	481–584	6,310	6,620
Intermediate stenographer-clerk	1.9	2	2	231–281	6,125	6,430
Seasonal help	(1.5)	(2)	(1)	(5,343)	6,930	1,950
Totals, Positions Now Authorized	26.2	25	25	$121,881	$123,374	$122,096
Proposed New Positions:						
Senior landscape architect	–	–	1	584–710	–	7,008
Associate landscape architect	–	–	1	481–584	–	5,772
Junior landscape architect	–	–	1	341–395	–	4,092
Senior drafting aid	–	–	1	310–376	–	3,810
Land surveyor	–	–	1	415–505	–	4,980
Estimated salary savings	–	*—1*	*—1.6*	–	*—5,700*	*—10,200*
Totals, Salaries and Wages	26.2	24	28.4	$121,881	$117,674	$137,558
OPERATING EXPENSES						
Office				$779	$668	$668
Telephone and Telegraph:						
Exchange charges				522	522	582
Long distance toll charges				376	351	351
Teletype and telegraph				58	58	58
Traveling				30,528	28,869	33,905
Automobile—operation				7,115	7,115	8,784
Photography and blueprinting				1,454	1,454	1,654
Mapping and surveying				1,027	1,027	1,277
Totals, Operating Expenses				$41,859	$40,064	$47,279
EQUIPMENT						
Office—replacement				–	$1,076	$50
Office—additional				$41	830	1,044
Automotive—replacement				1,338	5,125	2,825
Automotive—additional				–	–	1,600
Field—replacement				259	390	390
Field—additional				208	262	250
Totals, Equipment				$1,846	$7,683	$6,159
Totals, Development				$165,586	$165,421	$190,996

LAND SECTION

Analysis

Negotiation for acquisition of beach and park property and acquisition of rights of way for riding and hiking trails is the function of this section.

Activities are budgeted to continue at the current 1952-53 level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervising state park lands purchasing officer	1	1	1	$584–710	$8,520	$8,520
District park superintendent	1	1	1	530–644	7,728	7,728
Forest technician	–	1	1	415–505	6,060	6,060
Associate right of way agent	6.3	7	7	458–556	46,002	46,704
Assistant right of way agent	2	2	2	376–458	9,406	9,882
Senior land title abstractor	1	1	1	358–436	5,232	5,232
Land title abstractor	1	1	1	295–358	3,964	4,160

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
LAND SECTION—Continued							
SALARIES AND WAGES—Continued				SALARY RANGE			
Junior real property agent	1	1	1	$310–376	$4,512	$4,512	
Intermediate stenographer-clerk	3.8	4	4	231–281	12,900	13,202	
Senior legal stenographer	1	1	1	268–325	3,442	3,615	
Seasonal help—clerical	–	(0.3)	(0.3)	(602)	924	924	
Temporary help:							
Expert witnesses	(0.8)	(2.6)	(2.6)	(1,475)	5,000	5,000	
Appraisers	(5)	(7.5)	(7.5)	(24,025)	35,000	35,000	
Totals, Positions Now Authorized	17.1	20	20	$108,714	$148,690	$150,539	
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—5,000*	*—7,500*	
Totals, Salaries and Wages	17.1	19.3	19.3	$108,714	$143,690	$143,039	
OPERATING EXPENSES							
Office				$609	$623	$623	
Telephone and Telegraph:							
Exchange charges				444	444	444	
Long distance toll charges				1,135	1,160	1,160	
Teletype and telegraph				667	667	667	
Traveling				10,791	12,450	12,614	
Automobile—operation				5,760	5,875	5,875	
Title and escrow expense				361	750	750	
Photography and blueprinting				1,650	1,650	1,650	
Totals, Operating Expenses				$21,417	$23,619	$23,783	
EQUIPMENT							
Office—replacement				$397	–	$150	
Office—additional				314	$489	250	
Automotive—replacement				1,573	–	5,425	
Totals, Equipment				$2,284	$489	$5,825	
Totals, Land Section				$132,415	$167,798	$172,647	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	367.3	389	389	$1,524,539	$1,820,548	$1,855,957	$35,409
Proposed new positions	–	–	21	–	–	99,156	99,156
Estimated salary savings	–	*—15.6*	*—16.8*	–	*—67,200*	*—85,700*	*—18,500*
Totals, Salaries and Wages	367.3	373.4	393.2	$1,524,539	$1,753,348	$1,869,413	$116,065
Operating expenses				529,935	598,198	610,222	12,024
Equipment				44,217	64,211	120,836	56,625
TOTAL EXPENDITURES FOR SUPPORT				$2,098,691	$2,415,757	$2,600,471	$184,714
Reimbursements:							
Services to employees				*—58,759*	*—65,000*	*—75,000*	*—10,000*
La Purisima Mission maintenance paid by Santa Barbara County				*—3,500*	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$2,036,432	$2,350,757	$2,525,471	$174,714

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
GENERAL FUND							
Investigation of Beach Erosion							
To continue investigations of beach erosion in cooperation with the United States Government.							
OPERATING EXPENSES							
Contractual services				–	$10,000	$5,000	

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
STATE PARK MAINTENANCE FUND			
Accumulated surplus, June 30, prior year	$292,994	$206,248	$155,676
Prior year adjustments	9,279	–	–
Accumulated surplus, July 1	302,273	–	–
Revenues: Park concessions and services	326,639	330,000	340,000
Total Resources	$628,912	$536,248	$495,676
Less Expenditures:			
Support	$308,594	$244,125	$364,582
Contributions to State Employees' Retirement Fund	111,857	129,534	130,860
Totals, Current Expenses	$420,451	$373,659	$495,442
Claim Secretary, Board of Control	2,213	6,913	234
Total Expenditures	$422,664	$380,572	$495,676
Accumulated Surplus, June 30	$206,248	$155,676	–
STATE PARK FUND			
Accumulated surplus, June 30, prior year	$3,922,845	$3,764,383	$772,727
Prior year adjustments	97,610	–	–
Accumulated surplus, July 1	4,020,455	3,764,383	772,727
Estimated transfers from State Lands Act Fund	451,962	218,748	245,091
Miscellaneous revenue—for sale of land and canceled warrant	57,516	–	–
Total Resources	$4,529,933	$3,983,131	$1,017,818
Less Expenditures:			
Support	$618,881	$262,356	$176,578
Capital outlay	146,669	2,947,505	841,300
Claim, Secretary Board of Control	–	543	37
Total Expenditures	$765,550	$3,210,404	$612,915
Accumulated Surplus, June 30	$3,764,383	$772,727	—$97
Balance reserved for Riding and Hiking Trails, Chapter 112, Statutes of 1946	*73,155*	–	–
Balance reserved for acquisition of lands for state park purposes, subject to Chapter 1422, Statutes of 1945	*3,715,453*	*841,103*	*404,603*
Balance reserved for acquisition of townsite and buildings of Columbia, Chapter 1387, Statutes of 1945	*300*	*300*	*300*
Unreserved Balance	—$24,525	—$68,676	—$405,000 a
STATE BEACH FUND			
Accumulated surplus, June 30, prior year	$6,272,811	$4,866,772	$4,080,159
Prior year adjustments	28,821	–	–
Accumulated surplus, July 1	6,301,632	4,866,772	4,080,159
Estimated transfers from State Lands Act Fund	225,981	109,374	122,545
Transfer from General Fund due to deficit in the State Beach Fund	–	224,013	–
Total Resources	$6,527,613	$5,200,159	$4,202,704
Less Expenditures:			
Support	$501,289	–	–
Capital outlay	1,159,552	$1,120,000	$753,000
Total Expenditures	$1,660,841	$1,120,000	$753,000
Accumulated Surplus, June 30	$4,866,772	$4,080,159	$3,449,704
Balance reserved for acquisition of state beaches, Chapter 1479, Statutes of 1945	*3,000*	*3,000*	*3,000*
Balance reserved for acquisition of Newport Beach, Chapter 1497, Statutes of 1945	*13,000*	*13,000*	*13,000*
Balance reserved for acquisition of land adjacent to ocean beaches, tidewater bays and inlets, subject to Chapter 1422, Statutes of 1945	*5,315,464*	*4,195,464*	*3,442,464*
Balance reserved for major construction, Carpinteria Park, Chapter 1020, Statutes of 1951, Item 351.1	*4,125*	–	–
Unreserved Balance	—$468,817	—$131,305	—$8,760
a Overdraft represents contingent appropriations for Restoration of Benicia Capital ($180,000); Restoration of Fallon House ($125,000); and Riders' and Hikers' Trails ($100,000)	–	–	—$405,000

Department of Natural Resources

DIVISION OF FORESTRY

The Division of Forestry is responsible for the prevention and suppression of forest fires occurring on all state and private lands having state-wide interest values; for furnishing fire protection on a reimbursable basis to counties on request for local rural areas; for administration and enforcement of forest practice rules; for forestry advisory services; for range improvement programs; for production of nursery stock for public plantings, windbreak, soil erosion control, and reforestation purposes; for management of state forests; for control of white pine blister rust and forest insect infestations in cooperation with federal and private agencies; and for cooperation with the Federal Government on forest surveys.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Administration	$580,759	$658,248	$750,102	$91,854
Fire Prevention Education	45,422	60,252	78,870	18,618
Forest Protection:				
Field Operations—District Headquarters	579,956	674,068	691,459	17,391
Field Operations—Field Services	5,397,902	5,873,793	5,911,361	37,568
Field Operations—Forestry Work Camps	1,454,796	1,655,412	1,872,227	216,815
Totals, Forest Protection	$7,432,654	$8,203,273	$8,475,047	$271,774
Forest Management	160,309	241,098	252,872	11,774
Range Improvement	86,402	107,020	106,227	—793
State Nursery	28,339	32,493	35,980	3,487
TOTALS, EXPENDITURES FOR SUPPORT	$8,333,885	$9,302,384	$9,699,098	$396,714 (4.3%)
OTHER CURRENT EXPENSES				
Direct Allotments to Cooperating Counties for Prevention and Suppression of Forest Fires on State Responsibility Lands	$601,277	$726,307	$741,526	$15,219
Allotments to United States Forest Service for Protection of Private Lands Within and Adjacent to National Forests	498,222	771,376	771,376	–
Forest Land Survey in Cooperation With California Forest and Range Experiment Station	42,000	–	–	–
Watershed Research in Cooperation With California Forest and Range Experiment Station	24,000	24,000	24,000	–
White Pine Blister Rust Control	168,437	168,000	168,000	–
Emergency Fire Suppression and Detection	285,047	320,000	320,000	–
Pine Beetle Control	12,652	35,000	35,000	–
TOTALS, OTHER CURRENT EXPENSES	$1,631,635	$2,044,683	$2,059,902	$15,219
TOTAL EXPENDITURES	$9,965,520	$11,347,067	$11,759,000	$411,933 (3.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund				
Support:				
Budget Act appropriation	$7,951,670	$9,038,955	$9,699,098	
Allocations from Emergency Fund	53,908	23,396	–	
Allocations from Salary Increase Fund	628,437	451,134	–	
Special appropriation, Chapter 1503, Statutes 1951	41,000	–	–	
Total Available	$8,675,015	$9,513,485	$9,699,098	
Unexpended balance, estimated savings	—341,130 [a]	—211,101 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$8,333,885	$9,302,384	$9,699,098	
Direct Allotments to Cooperating Counties for Prevention and Suppression of Forest Fires on State Responsibility Lands:				
Budget Act appropriation (expenditures)	$601,277	$726,307	$741,526	
Allotments to United States Forest Service for Protection of Private Lands Within and Adjacent to National Forests:				
Budget Act appropriation (expenditures)	$498,222	$771,376	$771,376	
Forest Land Survey in Cooperation with California Forest and Range Experiment Station of the United States Department Agriculture:				
Budget Act appropriation (expenditures)	$42,000	–	–	
Watershed Research in Cooperation with California Forest and Range Experiment Station of the United States Department of Agriculture:				
Budget Act appropriation (expenditures)	$24,000	$24,000	$24,000	

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[a] Composed of savings in salaries and wages, $328,036; operating expenses, $188,603; equipment, $36,241; and loss in reimbursements, $211,750.

[b] Composed of savings in salaries and wages, $276,938; operating expenses, $86,609; equipment, $27,217; and loss in reimbursements, $179,663.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATION WITH APPROPRIATIONS—Continued				
General Fund—Continued				
White Pine Blister Rust Control:				
Budget Act appropriation (expenditures)	$168,437	$168,000	$168,000	
Emergency Fire Suppression and Detection:				
Budget Act appropriation	$240,000	$320,000	$320,000	
Allocation from Emergency Fund	80,000	–	–	
Total Available	$320,000	$320,000	$320,000	
Unexpended balance, estimated savings	—34,953	–	–	
Total Expenditures, Emergency Fire Suppression and Detection	$285,047	$320,000	$320,000	
Pine Beetle Control:				
Budget Act appropriation	$50,000	$50,000	$35,000	
Unexpended balance, estimated savings	—37,348	—15,000	–	
Total Expenditures, Pine Beetle Control	$12,652	$35,000	$35,000	
Total Expenditures, Other Current Expense	$1,631,635	$2,044,683	$2,059,902	
TOTAL EXPENDITURES	$9,965,520	$11,347,067	$11,759,000	

GENERAL ANALYSIS

Number of Positions:	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Regular	*466.4*	*479.9*	*491.1*	*11.2*
Seasonal—equivalent man-years	*1,352.1*	*1,407*	*1,450.9*	*43.9*
Totals	*1,818.5*	*1,886.9*	*1,942*	*55.1*

The Division of Forestry program proposed for the 1953-54 Fiscal Year continues currently budgeted services with increases in various functions as follows:

Fire Prevention Education: One additional deputy state forester position to have staff responsibility for the statewide fire prevention education and law enforcement activities of the division.

District Headquarters: Three additional automobile mechanics for district automotive repair shops and two part-time clerical positions for increased county cooperative fire suppression agreement work load.

Field Services: Additional fire fighting personnel to adequately staff fire suppression camps for seven days per week operation during the fire season and to provide a year-around nucleus of trained foremen to train and supervise seasonal employees hired each year.

Forestry Work Camps: Four additional forestry work project foremen positions for staffing the Whitmore Forestry Work Camp for reactivation July 1, 1953.

Forest Management: Two additional forest technician and one assistant forest technician positions for farm forestry services and operation of state forests.

State Nursery: One part-time laborer position for increased production and maintenance activities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

ADMINISTRATION

Analysis

The function of administration includes the Office of the State Forester, business management, fire control, engineering section, and the operation of the Davis warehouse and equipment repair shop.

Divisional administration services reflect operating expense increases for reprinting four forestry handbooks and the installation and maintenance of 175 additional radio units throughout the division.

Major equipment items provide for the replacement of three automobiles, 1,000 blankets at the Davis laundry, and an amount of $12,500 for purchase on a trial basis of newly developed specialized fire fighting equipment for field testing. In addition funds requested for the purchase of miscellaneous equipment items for all functions in the division have been consolidated under administration for better budgetary control and utilization of these funds.

SALARIES AND WAGES	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	ESTIMATED 1952-53	PROPOSED 1953-54
Executive:						
State forester	1	1	1	$821–1,000	$12,000	$12,000
Chief deputy state forester	1	1	1	676–821	9,852	9,852
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Administrative assistant (part time)	0.3	0.4	0.4	395–481	1,896	1,896
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Business Management:						
Deputy state forester	1	1	1	613–745	8,940	8,940
State forest ranger I	1	1	1	415–505	6,060	6,060
Forestry equipment engineer	2	2	2	395–481	11,544	11,544
Associate state forest ranger	1	1	1	376–458	5,320	5,496
Supervising account clerk I	1	–	–	325–395	–	–
Accounting technician III	–	1	1	325–395	4,702	4,740

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Business Management—Continued				SALARY RANGE		
Supervising clerk I	1	1	1	$310–376	$4,512	$4,512
Senior stenographer-clerk	1	1	1	268–325	3,735	3,900
Accounting technician II	–	1	1	268–325	3,795	3,900
Senior account clerk	2	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	6	7	7	231–281	22,119	22,675
Intermediate typist-clerk	3.1	2	2	220–268	5,870	6,060
Intermediate account clerk	3	3	3	220–268	9,276	9,420
Intermediate file clerk	1	1	1	220–268	2,706	2,844
Stock clerk	1	1	1	243–295	3,540	3,540
Fire Control:						
Deputy state forester	1	1	1	613–745	8,940	8,940
State forest ranger I	1.2	–	–	415–505	–	–
State forest ranger II	0.8	2	2	458–556	13,344	13,344
Forestry equipment engineer	1	1	1	395–481	5,772	5,772
Forest technician	1	1	1	415–505	6,060	6,060
Assistant forest technician	1	1	1	341–415	4,645	4,880
Assistant statistician	1	1	1	395–481	5,772	5,772
Forest fire dispatcher	1	1	1	310–376	4,512	4,512
Intermediate stenographer-clerk	2	1	1	231–281	3,372	3,372
Intermediate clerk	4	4	4	220–268	12,468	12.612
Intermediate typist-clerk	1.1	2	2	220–268	5,922	6,060
Operations:						
Deputy state forester	2	2	2	613–745	17,425	17.880
Associate civil engineer	1	1	1	481–584	6,386	6,700
Assistant civil engineer	1	1	1	395–481	5,772	5,772
Associate architectural draftsman	1	1	1	458–556	6,672	6,672
Construction supervisor I	1	1	1	481–584	7,008	7,008
Delineator	2	2	2	325–395	8,985	9,198
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Warehouse and Shop:						
State forest ranger I	1	1	1	415–505	6,060	6,060
Heavy equipment mechanic	3	3	3	325–395	13,320	13,992
Machinist	1	1	1	325–395	4,740	4,740
Forest fire truck driver	0.9	1	1	268–310	3.720	3,720
Forest firefighter foreman	1	1	1	281–341	4,092	4.092
Kitchen helper	1	1	1	200–243	2,550	2,673
Stock clerk	1	1	1	243–295	3,540	3,540
Storekeeper I	1	1	1	281–341	4,092	4.092
Camp crew cook	1	1	1	231–281	3,372	3,372
Watchman	1	1	1	231–281	3,048	3.203
Laborer	2.7	3	3	231–281	9,546	9,768
Temporary help	(0.4)	(1.5)	(1.5)	(1,874)	3,500	3,500
Overtime	(0.6)	(0.6)	(0.6)	(2,701)	2,700	2,700
Indefinite military leave	–	–	–	(2,982)	2,000	2.000
Totals, Positions Now Authorized	67.1	67.4	67.4	$292,107	$320,502	$324,835
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—6,000*	*—8,500*
Totals, Salaries and Wages	67.1	66.9	66.9	$292,107	$314,502	$316,335
OPERATING EXPENSES						
Office				$6,142	$6,912	$5,712
Advertising				164	450	450
Blueprinting				1,674	2,085	2,085
Printing				14,037	17,280	22,593
Pamphlets and subscriptions				300	300	300
Telephone and Telegraph:						
Exchange charges				2,843	2,823	2,823
Long distance toll charges				1,820	1,911	1,911
Teletype and telegraph				2,844	2,844	2,844
Postage				3,059	3,120	3,120
Freight, cartage, and express				420	458	458
Traveling				14,774	14,774	15,772
Traveling—out of state				585	1,485	1,485
Automobile—mileage				305	746	998
Light, heat, water, and power				2,703	2,703	2,703
Rent—land and building				750	850	850
Automobile operations				12,749	13,004	13,004
Photography				400	400	400
Subsistence				7,477	7,477	7,477
Special investigations				–	150	150
Insurance and bond premiums				1,397	2,125	2,125
Radio maintenance service				210,877	245,700	264,129
Refrigeration maintenance and supplies				74	74	74
Housing supplies and services				628	584	584
Miscellaneous small tools				287	287	287

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Repairs, Maintenance and Operation:						
Structures and other facilities				$1,388	$3,677	$3,677
Sanitary facilities				140	140	140
Grounds				713	713	713
Operating supplies and expenses				599	599	599
Totals, Operating Expenses				$289,149	$333,671	$357,463
EQUIPMENT						
Automotive—replacement				–	$2,400	$4,955
Automotive—additional				$199	150	12,500
Buildings—replacement				31	200	350
Buildings—additional				76	290	–
Housing and subsistence—replacement				–	–	5,200
Office—replacement				1,248	1,509	3,660
Office—additional				845	1,840	515
Communications, radio—replacement				–	538	–
Communications, radio—additional				100	1,125	–
Communications, telephone—replacement				18	100	–
Communications, telephone—additional				–	100	–
Warehouse and shop—replacement				1,235	6,624	1,410
Warehouse and shop—additional				1,548	1,940	1,075
Miscellaneous equipment, all functions—replacement				–	–	26,310
Miscellaneous equipment, all functions—additional				–	–	26,310
Totals, Equipment				$5,300	$16,816	$82,285
Totals, Administration				$586,556	$664,989	$756,083
REIMBURSEMENTS						
Services to Employees:						
Employees' subsistence				*—4,065*	*—4,356*	*—4,356*
Rent and utilities				*—1,625*	*—1,625*	*—1,625*
Administrative charges—Civil Defense				*—107*	*—760*	–
Net Totals, Administration				$580,759	$658,248	$750,102

FIRE PREVENTION EDUCATION

Analysis

Fire Prevention Education activities provide a fire prevention program through printed literature, posters, correspondence, public appearances, and the medium of motion pictures.

One new deputy state forester is proposed to head up and coordinate the division's state-wide fire prevention education and law enforcement activities and to assist the State Forester with plans, programs, and meetings of the State Board of Forestry.

Operating expense increases provide for additional printed educational material, scientific investigations for hazard reduction and fire prevention, and for county fair exhibits.

Major equipment items include an additional talking "Smokey Bear," moving picture film, movie and television trailers, and the replacement of two projectors.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervisor of conservation education	2	2	2	$481–584	$13,093	$13,394
Intermediate stenographer-clerk	2	2	2	231–281	6,360	6,510
Temporary help	(0.2)	(0.2)	(0.2)	(552)	578	578
Overtime	–	(0.1)	(0.1)	–	231	231
Totals, Positions Now Authorized	4	4	4	$17,786	$20,262	$20,713
Proposed New Positions:						
Deputy state forester	–	–	1	613–745	–	7,356
Totals, Salaries and Wages	4	4	5	$17,786	$20,262	$28,069
OPERATING EXPENSES						
Office				$37	$35	$35
Pamphlets and subscriptions				564	564	564
Printing				11,037	17,168	22,143
Freight, cartage, and express				233	254	254
Traveling				1,533	2,245	3,245
Automobile—operation				1,027	1,232	1,600
Scientific investigations				–	600	1,600
Photography				2,510	7,500	2,510
Signs				3,913	3,913	3,913
Operating supplies and expenses				309	309	309
Exhibits				–	1,600	1,600
Totals, Operating Expenses				$21,163	$35,420	$37,773

Department of Natural Resources

DIVISION OF FORESTRY—Continued

FIRE PREVENTION EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EQUIPMENT						
Office—replacement				–	$50	–
Office—additional				$82	195	$865
Photography—replacement				23	2,000	2,778
Photography—additional				6,368	2,325	9,385
Totals, Equipment				$6,473	$4,570	$13,028
Totals, Fire Prevention Education				$45,422	$60,252	$78,870

FOREST PROTECTION

FIELD OPERATIONS—DISTRICT HEADQUARTERS

Analysis

The Division of Forestry is divided into six administrative districts with activities in each district coordinated through dstrict headquarters. Personnel assigned full time to maintenance of Division of Forestry installations, also, operate on a district-wide basis from these headquarters.

Three additional automobile mechanics are proposed for district headquarters repair shops. Automobile operation costs reflect proportionate reductions for repairs and maintenance performed at Division of Forestry shops. Two part time clerical positions are recommended for increased work load of county cooperative fire protection agreements reimbursed through administrative charges to counties.

Major equipment items include replacement of automobiles and complements of tools for the new mechanics.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Deputy state forester	6	6	6	$613–745	$53,640	$53,640
Assistant deputy state forester	6	6	6	505–613	43,050	43,731
Assistant civil engineer	3	6	6	395–481	33,587	34,092
Forest fire prevention officer	6	6	6	415–505	36,072	36,360
Associate state forest ranger	6	6	6	376–458	32,280	32,800
Assistant state forest ranger	1	1	1	341–415	4,980	4,980
Forest firefighter (part time)	0.2	0.5	0.5	210–255	1,290	1,353
Forest fire dispatcher	8	8	8	310–376	35,032	35,426
Storekeeper II	6	6	6	325–395	28,140	28,364
Senior account clerk	6	–	–	268–325	–	–
Accounting technician II	–	6	6	268–325	22,644	22,956
Intermediate stenographer-clerk	12	12	12	231–281	39,124	39,717
Intermediate typist-clerk	12.6	13	13	220–268	38,369	39,654
Intermediate typist-clerk (part time)	1.7	1.9	1.9	220–268	5,164	5,428
(individuals)	(3)	(3)	(3)			
Intermediate account clerk	2.3	2	2	220–268	6,432	6,432
Intermediate clerk	3	3	3	220–268	9,648	9,648
Heavy equipment mechanic	5.9	6	6	325–395	27,468	27,894
Automobile mechanic	6.1	7	7	325–395	32,685	32,898
Forest fire truck driver	5.5	6	6	268–310	21,421	21,919
Janitor	1	1	1	220–268	2,706	2,844
Janitor (part time)	1.9	1.5	1.5	220–268	4,404	4,624
(individuals)	(4)	(3)	(3)			
Carpenter foreman	6	6	6	358–436	30,856	31,140
Painter	6	6	6	325–395	27,696	27,894
Electrician foreman	1	1	1	376–458	5,211	5,474
Electrician	1	1	1	325–395	4,740	4,740
Temporary help	(1.1)	(3.3)	(4)	(5,883)	18,595	18,000
Overtime	(1.6)	(1.7)	(1.7)	(7,214)	8,085	8,085
Totals, Positions Now Authorized	114.2	118.9	118.9	$493,762	$573,319	$580,093
Proposed New Positions:						
Automobile mechanic	–	–	3	325–395	–	11,700
Intermediate typist-clerk	–	–	0.9	220–268	–	2,079
(individuals)	–	–	(2)			
Estimated salary savings	–	*—2*	*—2*	–	*—10,900*	*—14,000*
Totals, Salaries and Wages	114.2	116.9	120.8	$493,762	$562,419	$579,872
OPERATING EXPENSES						
Office				$13,278	$12,348	$12,348
Telephone and Telegraph:						
Exchange charges				4,780	5,018	5,018
Long distance toll charges				7,122	7,478	7,478
Teletype and telegraph				4,777	4,777	4,777
Postage				4,478	4,568	4,568
Freight, cartage, and express				316	370	370
Traveling				19,135	21,570	20,570
Light, heat, water, and power				4,714	5,647	5,647
Rent—premises				30,011	32,261	37,190
Repairs, Maintenance and Operation:						
Sanitary facilities				–	150	150
Structures and other facilities				30	500	500
Grounds				–	100	100

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
FIELD OPERATIONS—DISTRICT HEADQUARTERS—Continued						
OPERATING EXPENSES—Continued						
Automobile—operation				$34,636	$36,961	$36,961
Housing supplies and services				1,058	1,008	1,008
Miscellaneous small tools				389	530	530
Operating supplies and expenses				1,826	6,660	1,660
Photography				768	768	768
Radio parts and services—experimental				–	3,000	3,000
Mapping and surveying				–	1,800	1,800
Other equipment, supplies, and services				1,587	–	–
Totals, Operating Expenses				$128,905	$145,514	$144,443
EQUIPMENT						
Office—replacement				$1,368	$1,411	$1,334
Office—additional				819	533	975
Automotive—replacement				6,464	16,325	17,700
Automotive—additional				2,724	500	1,800
Field—replacement				728	437	–
Field—additional				845	655	360
Housing and subsistence—replacement				44	200	100
Housing and subsistence—additional				85	200	–
Radio—replacement				–	10,606	–
Radio—additional				107	3,580	–
Shop—replacement				244	845	270
Shop—additional				489	1,846	6,188
Warehouse—replacement				–	350	–
Warehouse—additional				–	350	120
Totals, Equipment				$13,917	$37,838	$28,847
Totals, Field Operations—District Headquarters				$636,584	$745,771	$753,162
REIMBURSEMENTS						
County cooperative agreements—administrative overhead charges				*—47,300*	*—53,946*	*—53,946*
Office rental and services, Department of Fish and Game				*—6,649*	*—7,757*	*—7,757*
From Office of Civil Defense				*—2,679*	*—10,000*	–
Net Totals, Field Operations—District Headquarters				$579,956	$674,068	$691,459

FIELD OPERATIONS—FIELD SERVICES

Analysis

This function provides for the operation of fire suppression camps, forest fire lookout stations, and county headquarters offices.

Proposed increases in this function are as follows:

One forest fire dispatcher for Humboldt County to free an assistant ranger for field work due to increased logging operations and other ranger work load increases in this area.

Three part-time intermediate typist-clerks for increased clerical work load at county ranger headquarters. Clerical positions are not now provided for these counties.

Three forest fire fighter foreman as patrolmen for areas where increased public use and lumbering activities have brought about increased fire hazards.

355 man months forest fire fighter foremen replacing 355 man months of forest fire fighters to provide adequate supervision for fire suppression crews on a seven days per week basis during the fire season.

245 man months forestry equipment operator to provide seven days per week manning of all bulldozers and transport trucks for the average months of operation during the fire season.

127 man months forest fire lookout for seven days per week staffing of all lookout towers for the average months of operation during the fire season.

161 man months forest fire fighter foreman for the winter period to provide a year-around foreman position for each of the 222 fire suppression stations and 17 patrolmen. Year-long employment is considered necessary in order to have a nucleus of trained foremen to receive, train, and supervise the seasonal fire suppression employees hired each year.

Equipment items consist principally of replacement sedans, crew trucks, fire trucks, fire suppression, and field items; additional automotive equipment for new positions; additional radio equipment to complete the divisions radio plan for providing the necessary complement for each district; and six additional transport trucks to provide a transport for each bulldozer.

SALARIES AND WAGES	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	ESTIMATED 1952-53	PROPOSED 1953-54
Regular Field Services:						
State forest ranger	8.4	–	–	$395–481	–	–
State forest ranger II	5.6	14	14	458–556	$93,122	$93,408
State forest ranger I	15.6	16	16	415–505	95,579	96,270
Associate state forest ranger	31.7	32	32	376–458	175,150	175,784
Assistant state forest ranger	105.7	106	106	341–415	517,405	522,192
Forest fire dispatcher	19.7	20	20	310–376	86,547	88,290
Forest fire dispatcher (part time)	6.8	6.9	6.9	310–376	29,763	30,402
(individuals)	(11)	(11)	(11)			
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	16.8	17	17	231–281	53,208	54,694
Intermediate stenographer-clerk (part time)	1.2	1.2	1.2	231–281	3,723	3,906
(individuals)	(2)	(2)	(2)			
Intermediate typist-clerk	2	2	2	220–268	6,432	6,432

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1							
2	**FIELD OPERATIONS—FIELD SERVICES—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Regular Field Services—Continued						
6	Intermediate typist-clerk				SALARY RANGE		
7	(part time)	5.3	6	6	$220–268	$16,470	$17,307
8	(individuals)	(10)	(10)	(10)			
9	Intermediate clerk	3.6	4	4	220–268	11,766	12,193
10	Intermediate clerk (part time)	0.3	–	–	220–268	–	–
11	Forestry trainee	6.3	12	12	281–325	43,395	44,985
12	Seasonal help	(1)	(1)	(1)	(2,857)	3,003	3,003
13	Overtime	–	–	–	(40,249)	55,219	55,795
14	Summer Suppression Crews (seven months average):						
15			MAN MONTHS				
16	Forest firefighter foreman	(2,042)	(2,019)	(2,019)	(602,836)	625,890	625,890
17	Forest fire truck driver	(1,374)	(1,384)	(1,384)	(338,678)	388,904	388,904
18	Forestry equipment operator	(566)	(554)	(554)	(173,039)	180,050	180,050
19	Forest firefighter	(5,436)	(5,612)	(5,571)	(1,095,313)	1,178,520	1,169,910
20	Camp crew cook	(987)	(1,090)	(1,084)	(232,250)	264,870	263,412
21	Forest fire lookout	(573)	(583)	(583)	(127,304)	134,673	134,673
22	Overtime	–	–	–	(229,223)	277,291	276,284
23	Winter Work Crews						
24	(5 months average):						
25	Forest firefighter foreman	(975)	(932)	(932)	(325,696)	288,920	288,920
26	Forest fire truck driver	(245)	(161)	(161)	(60,353)	45.241	45,241
27	Forestry equipment operator	(217)	(189)	(189)	(69,890)	61,425	61,425
28	Camp crew cook	(152)	(135)	(135)	(37,393)	32,805	32,805
29							
30	Totals, Positions Now Authorized	–	–	–	$4,328,310	$4,673,091	$4,675,895
31	Regular	230	238.1	238.1	1,036,335	1,194,502	1,208,381
32	Seasonal—man months	(12,567)	(12,659	(12,612)	3,291,975	3,478,589	3,467,514
33	Proposed New Positions:						
34	Regular Field Services:						
35	Forest fire dispatcher	–	–	1	310–376	–	3,810
36	Intermediate typist-clerk	–	–	1.8	220–268	–	4,653
37	(individuals)	–	–	(3)			
38	Overtime	–	–	–	–	–	217
39	Summer Suppression Crews (Seven						
40	Months Average):						
41	Forest firefighter foreman	–	–	(21)	281–341	–	5,901
42	Forest firefighter foreman (replac-						
43	ing 355 man months forest						
44	firefighter)	–	–	–	281–341	–	35,500
45	Forestry equipment operator	–	–	(245)	295–358	–	79,625
46	Forest fire lookout	–	–	(127)	220–268	–	29,337
47	Overtime	–	–	–	–	–	15,036
48	Winter Work Crews (Five Months						
49	Average):						
50	Forest firefighter foreman	–	–	(161)	281–341	–	49,475
51	*Estimated Salary Savings:*						
52	*Regular*	–	*—5*	*—5*	–	*—21,500*	*—34,500*
53	*Seasonal—man months*	–	*(—200)*	*(—300)*	–	*—55,000*	*—145,000*
54							
55	Totals, Salaries and Wages	–	–	–	$4,328,310	$4,596,591	$4,719,949
56	Regular	230	233.1	235.9			
57	Seasonal—man months	(12,567)	(12,459)	(12,866)			
58							
59	OPERATING EXPENSES						
60	Telephone and Telegraph:						
61	Exchange charges				$33,112	$34,868	$36,124
62	Long distance toll charges				17,432	18,303	18,553
63	Postage				4,949	5,049	5,049
64	Freight, cartage, and express				1,502	1,637	1,637
65	Traveling				25,474	25,474	26,194
66	Automobile—mileage				1,116	1,491	3,395
67	Automobile—operations				397,576	402,426	394,727
68	Light, heat, water, and power				98,451	98,851	99,976
69	Rent—premises				3,904	5,580	4,547
70	Rent—airplane				1,391	4,337	4,337
71	Rent—equipment				843	843	843
72	Repairs, Maintenance, and Operations:						
73	Power lines				666	2,166	2,540
74	Roads and truck trails				14,820	21,980	22,074
75	Sanitary facilities				5,875	5,875	5,875
76	Bridges				1,385	4,025	5,025
77	Structures and other facilities				60,791	71,180	81,528
78	Telephone lines				8,796	13,824	14,209
79	Grounds				7,373	7,373	7,373
80	Food storage				2,205	2,230	2,230
81	Refrigeration maintenance and supplies				2,738	2,738	2,738
82	Housing supplies and services				58,001	54,042	54,842
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
FIELD OPERATIONS—FIELD SERVICES—Continued						
OPERATING EXPENSES—Continued						
Miscellaneous small tools				$16,489	$16,489	$16,489
Operating supplies and expenses				41,016	41,016	41,016
Other equipment supplies and services				7,977	7,977	7,977
Subsistence—state				331,621	331,621	344,906
Totals, Operating Expenses				$1,145,503	$1,181,395	$1,204,204
EQUIPMENT						
Office—replacement				$3,408	$2,809	$1,354
Office—additional				902	1,008	1,004
Automotive—replacement				199,122	336,627	288,009
Automotive—additional				66,973	58,507	91,900
Buildings—replacement				2,879	2,626	1,879
Buildings—additional				2,749	2,136	2,486
Communications, telephone—replacement				1,087	916	–
Communications, telephone—additional				1,111	1,008	460
Field—replacement				3,286	9,218	3,450
Field—additional				4,742	5,772	2,752
Fire suppression—replacement				42,964	42,014	37,120
Fire suppression—additional				10,741	22,575	10,054
Housing and subsistence—replacement				19,097	32,533	26,110
Housing and subsistence—additional				5,895	11,157	18,026
Radio—replacement				–	1,700	–
Radio—additional				82,567	108,924	84,975
Shop—replacement				1,697	1,895	305
Shop—additional				2,891	4,455	2,775
Totals, Equipment				$452,111	$645,880	$572,659
Totals, Field Operations—Field Services				$5,925,924	$6,423,866	$6,496,812
REIMBURSEMENTS						
Services to Employees:						
Meals				*—258,982*	*—278,405*	*—312,136*
Rental of living quarters				*—35,046*	*—37,674*	*—39,321*
From United States Government:						
Protection of forested public domain lands				*—177,583*	*—177,583*	*—177,583*
Protection of nonforested public domain lands				*—56,411*	*—56,411*	*—56,411*
Net Totals, Field Operations—Field Services				$5,397,902	$5,873,793	$5,911,361

FIELD OPERATIONS—FORESTRY WORK CAMPS

Analysis

Forestry work camps for forest protection and fire suppression work are provided for 285 inmates of the Youth Authority and 540 inmates from the Department of Corrections. Three permanent camps and six "spike" or temporary camps are provided for Youth Authority inmates; and nine permanent camps are provided for Department of Corrections inmates. In addition, the Whitmore Forestry Work Camp is to be reactivated July 1, 1953, for an additional 60 inmates from the Department of Corrections.

Four additional forestry work project foremen are proposed for staffing the Whitmore Forestry Work Camp.

Four foreman positions provided for an estimated three months operation of the new Pasqual Forestry Work Camp to be constructed in 1952-53 are extended for the 1953-54 Fiscal Year also.

Major equipment items include the replacement of automobiles, fire suppression equipment, additional radios, and shop tools for in-camp work projects.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Forestry work projects supervisor	12	13	13	$376–458	$69,057	$70,070
Overtime	(1)	(1)	(1)	(3,001)	3,951	4,283
		MAN MONTHS				
Forest firefighter foreman	(358)	(–)	(–)	(105,569)	–	–
Forest work projects foreman	(–)	(807)	(807)	–	250,170	250,170
Camp crew cook	(45)	(56)	(56)	(10,929)	13,608	13,608
Forest fire truck driver	(231)	(–)	(–)	(58,869)	–	–
Overtime	(–)	(–)	(–)	(10,230)	15,387	15,387
Totals, Positions Now Authorized				$246,409	$352,173	$353,518
Regular	12	13	13	60,812	73,008	74,353
Seasonal (man months)	(634)	(863)	(863)	185,597	279,165	279,165
Proposed New Positions:						
Forestry work projects foreman	–	–	(119)	–	–	38,675
Overtime	–	–	–	–	–	2,370
Estimated Salary Savings:						
Regular	–	–	–	–	*—500*	*—1,500*
Totals, Salaries and Wages				$246,409	$351,673	$393,063
Regular	12	13	13			
Seasonal (man months)	(634)	(863)	(982)			

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
FIELD OPERATIONS—						
FORESTRY WORK CAMPS—Continued						
OPERATING EXPENSES						
Office				$783	$743	$860
Telephone and Telegraph:						
Exchange charges				806	927	1,170
Long distance toll charges				868	1,046	1,386
Postage				589	613	701
Traveling				1,064	1,314	1,564
Light, heat, water, and power				2,375	3,407	3,763
Rent—premises				3,380	2,990	2,990
Automobile—operations				45,575	50,189	55,159
Refrigeration maintenance				195	199	211
Housing supplies and services				977	928	1,075
Miscellaneous small tools				2,120	6,620	6,620
Operating supplies and expenses				4,620	4,712	5,405
Maintenance of structures and other facilities				5,484	8,000	9,000
In-camp work projects				9,488	13,750	16,250
Inmate work crews				1,111,089	1,184,923	1,359,005
Subsistence—spike camps				35,696	44,592	44,592
Totals, Operating Expenses				$1,225,109	$1,324,953	$1,509,751
EQUIPMENT						
Office—replacement				$303	$577	$180
Office—additional				132	325	135
Automotive—replacement				897	3,799	16,050
Automotive—additional				7,842	19,975	224
Communications, telephone—replacement				79	475	–
Communications, telephone—additional				142	375	–
Field—replacement				1,541	2,987	3,900
Field—additional				496	752	100
Fire suppression—replacement				1,330	2,132	1,449
Fire suppression—additional				434	1,005	–
Housing and subsistence—replacement				599	1,231	680
Housing and subsistence—additional				273	786	675
Radio—replacement				–	750	–
Radio—additional				16,914	1,300	3,903
Shop—replacement				530	550	935
Shop—additional				321	1,097	1,337
Totals, Equipment				$31,833	$38,116	$29,568
Totals, Field Operations—Forestry Work Camps				$1,503,351	$1,714,742	$1,932,382
REIMBURSEMENTS						
Services to Employees:						
Subsistence of Division of Forestry employees				*—2,540*	*—2,800*	*—2,800*
Subsistence of Youth Authority employees				*—3,527*	*—4,000*	*—4,000*
Rental of living quarters				*—6,400*	*—6,525*	*—7,350*
Subsistence of Youth Authority inmates				*—33,585*	*—43,800*	*—43,800*
From Youth Authority:						
For use of automotive equipment				*—2,503*	*—2,205*	*—2,205*
Net Totals, Field Operations—Forestry Work Camps				$1,454,796	$1,655,412	$1,872,227
TOTALS, FOREST PROTECTION				$7,432,654	$8,203,273	$8,475,047

FOREST MANAGEMENT

Analysis

Forest management includes administration of the Forest Practices Act to promote sustained productivity of forest lands, consultation service on farm forestry, and management of state forests.

Two additional forest technicians, one each for Mendocino and Butte counties, are proposed to provide technical forestry services to small private timber ownerships. The need to provide these services to obtain compliance with Forest Practices Act regulations and to maintain forest productivity plus the increased demand for these services since the withdrawal from this field by the federal government has increased the work load beyond the capacity of the present staff.

One additional assistant forest technician is proposed for the Jackson State Forest for increased work load of timber sales, experimental projects, custodial duties, and forestry work camp project direction. Timber sales from state forests are estimated to increase from $30.000 in 1951-52 to $200,000 in 1952-53.

Operating expenses reflect increases for reprinting "Forest Practice Rules" for the four districts and anticipated tax increases on state forests.

SALARIES AND WAGES				SALARY RANGE		
Administration:						
Forest manager	1	1	1	$613–745	$8,730	$8,940
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	–	1	1	220–268	2,706	2,844

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
FOREST MANAGEMENT—Continued						
SALARIES AND WAGES—Continued						
Forest Practice:				SALARY RANGE		
Senior forest technician	–	4	4	$458–556	$24,852	$26,076
Forest technician	7.6	9	9	415–505	46,242	48,576
Intermediate stenographer-clerk	3	3	3	231–281	9,780	9,934
Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
Farm Forestry:						
Forest technician	3	3	3	415–505	17,892	18,180
Assistant forest technician	2.6	4	4	341–415	18,212	18,624
State Forests:						
Senior forest technician	–	1	1	458–556	6,060	6,360
Forest technician	4	3	3	415–505	16,944	17,491
Assistant forest technician	1	1	1	341–415	4,980	4,980
Temporary help	(0.5)	(1.2)	(1.2)	(2,104)	5,775	5,775
Overtime	(–)	(–)	(–)	(2,194)	1,654	1,654
		MAN MONTHS				
Forest firefighter foreman	(–)	(12)	(12)	–	3,720	3,720
Overtime	(–)	(–)	(–)	–	217	217
Totals, Positions Now Authorized	–	–	–	$118,699	$174,352	$179,959
Regular	24.2	32	32	118,699	170,415	176,022
Seasonal (man months)	–	(12)	(12)	–	3,937	3,937
Proposed New Positions:						
Farm Forestry:						
Forest technician	–	–	2	415–505	–	9,960
State Forests:						
Assistant forest technician	–	–	1	341–415	–	4,092
Overtime	–	–	–	–	–	539
Estimated salary savings	–	*—1*	*—1*	–	*—6,800*	*—9,500*
Totals, Salaries and Wages	–	–	–	$118,699	$167,552	$185,050
Regular	24.2	31	34	–	–	–
Seasonal (man months)	–	(12)	(12)	–	–	–
OPERATING EXPENSES						
Pamphlets and subscriptions				$4	$25	$25
Printing				3,265	2,609	4,911
Telephone and Telegraph:						
Exchange charges				140	327	399
Long distance toll charges				149	289	329
Postage				515	725	825
Traveling				5,950	9,270	10,710
Light, heat, water, and power				117	117	117
Automobile—operation				12,512	18,117	20,412
Miscellaneous small tools				46	121	166
Operating supplies and expenses				1,121	1,471	1,621
Photographic supplies and services				–	25	25
Mapping and surveying				163	213	243
Taxes				17,877	21,386	23,525
Totals, Operating Expenses				$41,859	$54,695	$63,308
EQUIPMENT						
Office—replacement				–	$100	–
Office—additional				$1,261	1,845	$203
Automotive—replacement				–	14,440	5,675
Automotive—additional				6,126	9,101	5,750
Field—replacement				370	390	–
Field—additional				679	975	348
Radio—additional				–	–	538
Totals, Equipment				$8,436	$26,851	$12,514
Totals, Forest Management				$168,994	$249,098	$260,872
REIMBURSEMENTS						
From United States Government:						
Forest management cooperation, Norris-Doxie Act				*—8,685*	*—8,000*	*—8,000*
Net Totals, Forest Management				$160,309	$241,098	$252,872

Department of Natural Resources

DIVISION OF FORESTRY—Continued

RANGE IMPROVEMENT

Analysis

This function provides for range improvement programs in cooperation with private landowners; for experimentation and studies in reseeding, erosion control, and related problems; and for special standby brush burning fire protection.

Current activities and services of this function are continued for the 1953-54 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
Field Services:				SALARY RANGE		
Forest technician	0.7	1	1	$415–505	$4,900	$5,232
Assistant forest technician	2.7	3	3	341–415	13,649	14,106
Associate state forest ranger	2.5	3	3	376–458	15,504	15,732
Assistant state forest ranger	2	2	2	341–415	9,960	9,960
Delineator	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	231–281	3,359	3,372
Overtime	–	–	–	(1,072)	2,568	2,626
Fire Suppression Crews:	MAN MONTHS					
Forest firefighter foreman	(11)	(26)	(26)	(3,230)	8,060	8,060
Forest fire truck driver	(10)	(26)	(26)	(2,477)	7,306	7,306
Forest firefighter	(46)	(100)	(100)	(9,120)	21,000	21,000
Overtime	–	–	–	(1,010)	3,660	3,660
Totals, Positions Now Authorized				$57,394	$94,706	$95,794
Regular	9.9	11	11	41,557	54,680	55,768
Seasonal—man months	(67)	(152)	(152)	15,837	40,026	40,026
Estimated Salary Savings:						
Regular	–	*—1*	*—1*	–	*—7,100*	*—7,250*
Totals, Salaries and Wages				$57,394	$87,606	$88,544
Regular	9.9	10	10			
Seasonal—man months	(67)	(152)	(152)			
OPERATING EXPENSES						
Office				$10	$59	$59
Printing				426	650	959
Telephone and Telegraph:						
Exchange charges				–	162	162
Long distance toll charges				278	367	367
Postage				181	215	215
Traveling				2,909	4,209	4,209
Automobile—operation				4,121	6,489	6,489
Miscellaneous small tools				3	75	75
Operating supplies and expenses				98	148	148
Mapping and surveying				21	100	100
Scientific investigation				2,175	3,500	3,500
Totals, Operating Expenses				$10,222	$15,974	$16,283
EQUIPMENT						
Automotive—replacement				$50	$1,485	$1,400
Automotive—additional				13,352	100	–
Field—replacement				19	75	–
Field—additional				230	1,230	–
Office—replacement				–	50	–
Office—additional				9	100	–
Communications, radio—replacement				–	100	–
Communications, radio—additional				5,126	300	–
Totals, Equipment				$18,786	$3,440	$1,400
Totals, Range Improvement				$86,402	$107,020	$106,227

STATE NURSERY

Analysis

This function provides for operation of a nursery located near Davis, producing nursery stock for public plantings, windbreak, soil control, and reforestation purposes. Branch nurseries are also maintained on a limited scale at Forestry Camps.

A part-time position of laborer is proposed at the Davis Nursery for increased production and maintenance of buildings, grounds, and facilities.

Operating expenses include increases for rent, utilities, automobile operation, and agricultural activities for the branch nursery at the Magalia Forestry Honor Camp.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Headquarters Nursery:				SALARY RANGE		
Forest technician	1	1	1	$415–505	$5,565	$5,844
Assistant forest technician	1	1	1	341–415	4,279	4,494
Laborer	1	1	1	231–281	3,177	3,333
Seasonal help	(1.3)	(1)	(1)	(2,515)	3,081	3,081

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
STATE NURSERY—Continued						
SALARIES AND WAGES—Continued						
Branch Reforestation Nurseries:				SALARY RANGE		
Assistant forest technician	1	1	1	$341–415	$4,550	$4,780
Laborer	1	1	1	231–281	3,372	3,372
Temporary help	–	(0.5)	(0.5)	(1,355)	1,539	1,539
Totals, Positions Now Authorized	5	5	5	$22,297	$25,563	$26,443
Proposed New Positions:						
Laborer (part time)	–	–	0.5	231–281	–	1,386
Estimated salary savings	–	–	–	–	*—500*	*—850*
Totals, Salaries and Wages	5	5	5.5	$22,297	$25,063	$26,979
OPERATING EXPENSES						
Davis Headquarters:						
Telephone and Telegraph:						
Exchange charges				$182	$191	$191
Long distance toll charges				16	17	17
Postage				52	53	53
Traveling				16	50	50
Automobile—mileage				59	59	59
Light, heat, water, and power				656	656	656
Automobile—operation				557	568	568
Refrigeration maintenance and supplies				5	100	100
Agricultural activity				568	568	568
Housing supplies and services				87	81	81
Miscellaneous small tools				71	71	71
Operating supplies and expenses				395	395	395
Branch Reforestation:						
Telephone and Telegraph:						
Long distance toll charges				7	12	12
Postage				47	48	48
Traveling				376	521	521
Automobile—mileage				170	220	220
Light, heat, water, and power				224	424	524
Rent—premises				–	120	420
Automobile—operation				224	601	751
Agricultural activity				1,208	1,408	1,608
Refrigeration maintenance and supplies				–	100	100
Miscellaneous small tools				6	26	26
Operating supplies and expenses				75	125	125
Totals, Operating Expenses				$5,001	$6,414	$7,164
EQUIPMENT						
Office—replacement				$122	$50	–
Office—additional				9	140	–
Automotive—replacement				46	266	–
Automotive—additional				41	266	–
Field—replacement				301	532	$250
Field—additional				949	200	2,050
Totals, Equipment				$1,468	$1,454	$2,300
Totals, State Nursery				$28,766	$32,931	$36,443
REIMBURSEMENTS						
Services to Employees:						
Rent and utilities				*—427*	*—438*	*—463*
Net Totals, State Nursery				$28,339	$32,493	$35,980

AGRICULTURAL FIRE PROTECTION

Analysis

The Division of Forestry cooperates with 31 counties to give fire protection to approximately 12,000,000 acres in local rural areas (Zone 3) under contract. The State is fully reimbursed for its expenditures.

SUPPORT EXPENDITURES DETAIL	MAN MONTHS 51-52	52-53	53-54	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Field Services:						
Associate forest ranger	(12)	(12)	(12)	$5,465	$6,060	$6,060
Assistant forest ranger	(225)	(288)	(288)	90,994	116,958	116,958
Forest fire dispatcher	(95)	(98)	(98)	38,806	40,758	40,758
Intermediate clerk	(177)	(204)	(204)	43,451	52,535	52,535
Automobile mechanic	(35)	(36)	(36)	12,550	14,572	14,572

Department of Natural Resources

DIVISION OF FORESTRY—Continued

AGRICULTURAL FIRE PROTECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES—Continued						
Fire Suppression Crews:						
Forest firefighter	(36)	(65)	(65)	$8,871	$14,802	$14,802
Forest fire truck driver	(2,137)	(2,430)	(2,430)	661,797	725,931	725,931
Forest firefighter foreman	(217)	(223)	(223)	71,984	81,925	81,925
Temporary help	(19)	(38)	(38)	3,948	8,037	8,037
Forestry equipment operator	(4)	(4)	(4)	1,502	1,502	1,502
Totals, Salaries and Wages	(2,957)	(3,398)	(3,398)	$939,368	$1,063,080	$1,063,080
OPERATING EXPENSES						
Radio maintenance				$5,312	$6,047	$6,047
Radio parts and services				400	200	200
Telephone and telegraph				5,694	5,810	5,810
Postage				50	50	50
Traveling and automobile mileage				6,703	12,977	12,977
Light, heat, water, and power				4,951	5,858	5,858
Rent—premises				4,037	4,240	4,240
Automobile operation				55,888	55,227	55,227
Repairs, maintenance and operation—structures and facilities				627	270	270
Housing supplies and services				75	75	75
Operating supplies and expenses				1,922	1,661	1,661
Totals, Operating Expenses				$85,659	$92,415	$92,415
EQUIPMENT						
Automotive—replacement				$6,935	$7,460	$7,460
Totals, Agricultural Fire Protection				$1,031,962	$1,162,955	$1,162,955
REIMBURSEMENTS						
Services to Employees:						
Rent and utilities				*—12,590*	*—12,590*	*—12,590*
From counties under cooperative agreements				*—1,019,372*	*—1,150,365*	*—1,150,365*
Net Totals, Agricultural Fire Protection				–	–	–

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions Now Authorized:							
Regular	466.4	489.4	489.4	$2,083,355	$2,432,251	$2,466,608	$34,357
(Seasonal—man months)	(16225)	(17084)	(17037)	4,432,777	4,864,797	4,853,722	—11,075
Seasonal—equivalent man years	1352.1	1423.7	1419.8	–	–	–	–
Proposed New Positions:							
Regular	–	–	11.2	–	–	45,792	45,792
(Seasonal—man months)	–	–	(673)	–	–	255,919	255,919
Seasonal—equivalent man years	–	–	56.1	–	–	–	–
Estimated Salary Savings:							
Regular	–	*—9.5*	*—9.5*	–	*—53,300*	*—76,100*	*22,800*
Seasonal—man months	–	*(—200)*	*(—300)*	–	*—55,000*	*—145,000*	*90,000*
Seasonal—equivalent man years	–	*—16.7*	*—25*	–	–	–	–
Totals, Salaries and Wages	1818.5	1886.9	1942	$6,516,132	$7,188,748	$7,400,941	$212,193
Regular	466.4	479.9	491.1	–	–	–	–
Seasonal—equivalent man years	1352.1	1407	1450.9	–	–	–	–
Operating expenses				2,952,570	3,190,451	3,432,804	242,353
Equipment				545,259	782,425	750,061	—32,364
TOTAL EXPENDITURES FOR SUPPORT				$10,013,961	$11,161,624	$11,583,806	$422,182
Reimbursements:							
Services to Employees:							
Rent and utilities				*—56,088*	*—58,852*	*—61,349*	*2,497*
Employees' subsistence				*—302,699*	*—333,361*	*—367,092*	*33,731*
From United States Government:							
For protection of forested public domain lands				*—177,583*	*—177,583*	*—177,583*	–
For protection of nonforested public domain lands				*—56,411*	*—56,411*	*—56,411*	–
For forest management cooperation				*—8,685*	*—8,000*	*—8,000*	–
From Counties Under Cooperative Agreements:							
For agricultural fire protection				*—1,019,372*	*—1,150,365*	*—1,150,365*	–
For administrative overhead				*—47,300*	*—53,946*	*—53,946*	–
From Office of Civil Defense				*—2,786*	*—10,760*	–	*—10,760*
From Youth Authority for use of automotive equipment				*—2,503*	*—2,205*	*—2,205*	–
For office rental and services, Department of Fish and Game				*—6,649*	*—7,757*	*—7,757*	–
Total Reimbursements				*—$1,680,076*	*—$1,859,240*	*—$1,884,708*	*$25,468*
NET TOTAL EXPENDITURES FOR SUPPORT				$8,333,885	$9,302,384	$9,699,098	$396,714

Department of Natural Resources

DIVISION OF FORESTRY—Continued

DIRECT ALLOTMENTS TO COUNTIES FOR COOPERATIVE WATERSHED PROTECTION

This item provides for payments to counties for assuming responsibility for the prevention and suppression of fires in areas of state responsibility. The $15,219 increase in payments provides for salaries and operating expense increases.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Allotments to:						
Contra Costa County				$2,412	$2,611	$2,616
Kern County				175,668	210,460	215,025
Los Angeles County				189,527	230,319	235,359
Marin County				43,556	53,515	54,499
San Mateo County				58,917	71,327	72,784
Santa Barbara County				65,628	77,792	79,366
Ventura County				65,569	80,283	81,877
TOTAL EXPENDITURES				$601,277	$726,307	$741,526

ALLOTMENTS TO UNITED STATES FOREST SERVICE FOR PROTECTION OF PRIVATE LANDS WITHIN AND ADJACENT TO NATIONAL FORESTS

This item provides for payments to the United States Forest Service based upon acreages of private lands (State's responsibility) inside and outside the boundaries of national forests, less national forest lands protected by the Division of Forestry. The increased allotment provided for 1952-53 in recognition of a more equitable formula of protection costs is proposed for the 1953-54 Fiscal Year.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Allotment to United States Forest Service for protection of private lands within and adjacent to national forests				$498,222	$771,376	$771,376

FOREST LAND SURVEY IN COOPERATION WITH CALIFORNIA FOREST AND RANGE EXPERIMENT STATION OF THE UNITED STATES DEPARTMENT OF AGRICULTURE

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Allotments to the United States Department of Agriculture				$42,000	–	–

WATERSHED RESEARCH IN COOPERATION WITH CALIFORNIA FOREST AND RANGE EXPERIMENT STATION OF THE UNITED STATES DEPARTMENT OF AGRICULTURE

This program began under Chapter 1415, Statutes of 1947. State funds supplement federal appropriations in order to maintain the continuity of rainfall and stream flow records, and to publish results of research of value in watershed management in California. The current program is continued for the 1953-54 Fiscal Year.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Allotments to United States Department of Agriculture for watershed research at San Dimas Experimental Station				$24,000	$24,000	$24,000

WHITE PINE BLISTER RUST CONTROL PROTECTION IN COOPERATION WITH UNITED STATES DEPARTMENT OF AGRICULTURE

State expenditures for the control of white pine blister rust disease are matched by the Federal Government for protection of the State's sugar pine resources. The current program is continued for the 1953-54 Fiscal Year.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Allotments to United States Department of Agriculture				$168,437	$168,000	$168,000

EMERGENCY FIRE SUPPRESSION AND DETECTION

Emergency fire suppression funds provide additional manpower and equipment for suppression of forest fires that get beyond the ability of the regular crews to handle.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Temporary help				$91,501	$95,000	$95,000
OPERATING EXPENSES						
Rent of equipment				$60,071	$65,000	$65,000
Contract labor				31,442	45,000	45,000
Miscellaneous				3,625	5,000	5,000
Airplane rent				9,886	11,000	11,000
Subsistence				88,522	99,000	99,000
Totals, Operating Expenses				$193,546	$225,000	$225,000
TOTAL EXPENDITURES				$285,047	$320,000	$320,000

Department of Natural Resources

DIVISION OF FORESTRY—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
PINE BEETLE CONTROL						
This item provides a program for controlling infestations of pine beetles on state and private forest lands. State expenditures on private lands are on a cash or labor matching basis under rules prescribed by the State Board of Forestry in accordance with Section 4455 of the Public Resources Code. The 1952-53 Fiscal Year level of expenditures is continued.						
SALARIES AND WAGES						
Temporary help				$4,592	$13,500	$13,500
OPERATING EXPENSES						
Allotments to U. S. Forest Service				$6,750	$3,000	$3,000
Automobile—operation				276	1,200	1,200
Miscellaneous				1,029	20,700	20,700
Light, heat, and power				11	100	100
Rent of equipment				–	500	500
Subsistence				29	4,000	4,000
Traveling				9	1,000	1,000
Totals, Operating Expenses				$8,104	$30,500	$30,500
EQUIPMENT						
Field				$316	$1,000	$1,000
Totals, Pine Beetle Control				$13,012	$45,000	$45,000
REIMBURSEMENTS						
From landowners in lieu of services				*—360*	*—10,000*	*—10,000*
TOTAL EXPENDITURES				$12,652	$35,000	$35,000
TOTAL, OTHER CURRENT EXPENSES				$1,631,635	$2,044,683	$2,059,902

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Fire cost reimbursement	$17,675	$18,000	$18,000
Tree sales	11,531	14,300	21,750
Timber operators' license fees	189	–	–
Sale of forest products—state forests	94,266	210,000	200,000
Forest land fire patrol	165	165	165
Miscellaneous revenue	47,624	10,000	10,000
Grants Under Federal Clark-McNary Act:			
Forest fire cooperation (Section 2)	1,522,988	1,421,371	1,416,379
Forest planting cooperation (Section 4)	5,453	9,500	9,500
Totals	$1,699,891	$1,683,336	$1,675,794

Department of Natural Resources

DIVISION OF MINES

The Division of Mines encourages and makes special studies of the mineral industry and mineral resources of the State; publishes results of these studies for sale to the general public and distribution to the libraries; collects and displays typical geological and mineralogical specimens; maintains a library; and serves as a bureau of information to the mineral industries of the State.

Headquarters Office in San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$350,398	$391,420	$416,883	
Allocations from Emergency Fund	2,818	–	–	
Allocations from Salary Increase Fund	22,214	12,607	–	
Total Available	$375,430	$404,027	$416,883	
Unexpended balance, estimated savings	—19,461[a]	—157[b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$355,969	$403,870	$416,883	$13,013 (3.2%)
OTHER CURRENT EXPENSES				
Geological Exploration in Cooperation with United States Geological Survey:				
Budget Act appropriation	$35,000	$35,000	$35,000	–
TOTAL EXPENDITURES	$390,969	$438,870	$451,883	$13,013 (3%)

GENERAL ANALYSIS

Support

Number of positions	*49.3*	*53.3*	*53.2*	*—0.1*

In addition to continuing the regular work program a one-half time position of intermediate typist-clerk is requested for cataloging and distribution of an increased number of geologic maps and to assist with the compilation of a new "State Geologic Map." Six-month temporary help has, also, been added to relieve the backlog in receiving, storing, and distribution of publications.

The $4,350 increase in equipment expenditures is principally for additional technical laboratory equipment and the replacement of office and automotive equipment.

Other Current Expenses

Geological exploration in cooperation with the United States Geological Survey is continued at the current level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$710–862	$10,344	$10,344
Supervising mining geologist	2	2	2	644–782	17,549	18,149
Senior mining geologist	1	1	1	556–676	7,573	7,952
Associate mining geologist	3	3	3	481–584	19,828	20,810
Assistant mining geologist	6.1	7	7	395–481	35,360	37,147
Junior mining geologist	7.3	9	9	341–395	38,710	40,615
Mining geologic aid	0.4	2	2	281–341	6,912	7,260
District mining engineer	1	1	1	530–644	7,728	7,728
Assistant mining engineer	2	2	2	395–481	11,544	11,544
Supervising geological draftsman	1	1	1	395–481	5,772	5,772
Mineral technologist	1	1	1	376–458	5,496	5,496
Delineator	0.9	2	2	325–395	8,156	8,562
Senior librarian	0.8	1	1	325–395	4,160	4,368
Librarian	0.2	–	–	358–436	–	–
Public information officer	0.9	1	1	481–584	6,036	6,335
Editorial assistant	0.1	–	–	376–458	–	–
Supervising clerk I	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	4	4	4	268–325	15,600	15,600
Intermediate stenographer-clerk	6	7	7	231–281	22,199	22,804
Intermediate typist-clerk	1.5	1	1	220–268	2,952	3,099
Junior typist-clerk	0.5	–	–	200–243	–	–
Senior account clerk	0.8	–	–	268–325	–	–
Accounting technician II	–	1	1	268–325	3,414	3,585
Intermediate clerk	0.4	1	1	220–268	2,750	2,892
Intermediate account clerk	1	1	1	220–268	2,706	2,844
Junior clerk	0.6	–	–	200–243	–	–
Intermediate office appliance operator	0.3	–	–	220–268	–	–
Storekeeper II	1	1	1	325–395	4,702	4,740
Stock clerk	1.7	2	2	243–295	6,105	6,406

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[a] Composed of savings in salaries and wages, $13,878; operating expenses, $4,132; and equipment, $1,451.

[b] Composed of savings in salaries and wages, $71; and equipment, $86.

Department of Natural Resources

DIVISION OF MINES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth)			
SALARIES AND WAGES—Continued				SALARY RANGE		
Guard and janitor	0.8	1	1	$243–295	$3,540	$3,540
Janitor	1	1	1	220–268	2,844	2,988
Seasonal help	(1.1)	(0.3)	(0.8)	(3,377)	903	2,223
Overtime	(0.1)	(0.1)	(0.1)	(65)	115	115
Indefinite military leave	–	–	–	–	252	252
Totals, Positions Now Authorized	49.3	55	55	$215,633	$257,762	$267,682
Proposed New Positions:						
Intermediate typist-clerk	–	–	0.5	220–268	–	1,320
Estimated salary savings	–	*—1.7*	*—2.3*	–	*—10,300*	*—13,000*
Totals, Salaries and Wages	49.3	53.3	53.2	$215,633	$247,462	$256,002
OPERATING EXPENSES						
Office				$4,048	$5,565	$5,565
Printing, bulletins, and maps				62,798	71,893	69,935
Printing, forms, and stationery				1,810	1,864	2,425
Telephone and Telegraph:						
Exchange charges				1,875	2,045	2,045
Long distance toll charges				486	486	486
Teletype and telegraph				100	100	100
Postage				6,330	6,963	7,163
Freight, cartage, and express				1,188	1,295	1,295
Traveling				13,993	16,573	17,493
Automobile—mileage				50	50	50
Automobile—operation				6,460	7,236	7,236
Light, heat, and power				1,332	1,332	1,332
Rent—building space				13,423	13,923	13,923
Blueprinting				513	663	763
Photography				1,161	1,161	1,261
Laboratory				2,516	4,916	4,916
Purchase of technical reports				10,130	10,000	10,000
Repairs and maintenance				782	1,200	800
Library				747	840	940
Exhibits				483	500	500
Maps				–	–	500
Totals, Operating Expenses				$130,225	$148,605	$148,728
EQUIPMENT						
Office—replacement				$804	$422	$1,410
Office—additional				4,611	2,544	1,689
Automobile—replacement				759	1,049	2,300
Automobile—additional				39	200	100
Exhibits—replacement				–	–	225
Exhibits—additional				–	600	200
Field—replacement				225	–	181
Field—additional				346	515	384
Laboratory—replacement				–	346	211
Laboratory—additional				153	727	3,812
Library—additional				3,174	1,400	1,641
Totals, Equipment				$10,111	$7,803	$12,153

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
GEOLOGICAL EXPLORATION IN COOPERATION WITH UNITED STATES GEOLOGICAL SURVEY						
OPERATING EXPENSES						
Payments to United States Geological Survey under cooperative agreement for geological exploration and mapping of important mineral regions; to be matched by like amounts contributed or expended by the Federal Government				$35,000	$35,000	$35,000

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Sale of publications	$29,587	$32,000	$35,000
Ore buyers' license	534	600	600
Totals	$30,121	$32,600	$35,600

Department of Natural Resources

DIVISION OF OIL AND GAS

The Division of Oil and Gas supervises the method of drilling and maintenance of oil wells to prevent waste and damage to the oil and gas deposits and to protect the surface and subsurface fresh water resources from contamination. The division is charged with enforcement of the law to prevent unreasonable waste of natural gas. The division is supported by an annual assessment against oil and gas producers. This assessment is made at a uniform rate for each barrel of oil produced and for each 10,000 cubic feet of gas produced and sold.

Office at San Francisco

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

Petroleum and Gas Fund

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUPPORT				
Budget Act appropriation	$378,895	$421,045	$456,677	
Allocations from Salary Increase Fund	34,048	15,683	–	
Deficiency authorizations	4,767	–	–	
Total Available	$417,710	$436,728	$456,677	
Unexpended balance, estimated savings	—8,806 [a]	—4,727 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$408,904	$432,001	$456,677	$24,676
Contributions to State Employees' Retirement Fund	24,428	25,755	27,645	1,890
TOTAL EXPENDITURES	$433,332	$457,756	$484,322	$26,566 (5.8%)

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Number of positions	*61.2*	*61.7*	*66.2*	*4.5*

Currently budgeted activities are continued augmented by five proposed new positions as follows: two associate oil and gas engineers for reducing an existing backlog of engineering and geological studies of existing and newly developed oil and gas fields required for preparation of technical reports; one senior drafting aid for map, cross section, electric log strip, and other drafting needs to relieve oil and gas engineers for additional field work resulting from increased drilling activity; and two intermediate clerks for increased work load of monthly oil and gas production and other statistical reports.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$710–862	$10,344	$10,344
Supervising oil and gas engineer	3	3	3	644–782	28,152	28,152
Senior oil and gas engineer	7	7	7	556–676	56,088	56,528
Associate oil and gas engineer	6	6	6	481–584	40,812	41,448
Assistant oil and gas engineer	6	6	6	395–481	33,008	34,088
Junior oil and gas engineer	11	11	11	341–395	50,057	51,144
Geological draftsman	1	1	1	341–395	4,740	4,740
Junior geological draftsman	0.2	1	1	255–310	3,138	3,294
Supervising clerk I	2	2	2	310–376	9,024	9,024
Senior stenographer-clerk	5	5	5	268–325	19,028	19,200
Senior account clerk	4	4	3	268–325	11,580	11,700
Accounting technician II	–	–	1	268–325	3,900	3,900
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	3.9	4	4	231–281	12,576	12,870
Intermediate stenographer-clerk (part time)	0.8	0.8	0.8	231–281	2,458	2,583
Intermediate typist-clerk	4.9	5	5	220–268	15,900	16,054
Intermediate clerk	1	1	1	220–268	3,216	3,216
Janitor (part time)	1.4	1.4	1.4	220–268	4,502	4,502
(individuals)	(3)	(3)	(3)			
Senior delineator	1	1	1	395–481	5,772	5,772
Delineator	1	1	1	325–395	4,177	4,386
Stock clerk	–	1	1	243–295	2,988	3,138
Temporary help	(1.7)	(0.5)	(0.5)	(4,201)	1,271	1,271
Overtime	(–)	(–)	(–)	(16)	–	–
Indefinite military leave	–	–	–	(614)	394	394
Totals, Positions Now Authorized	61.2	63.2	63.2	$305,898	$326,845	$331,468
Proposed New Positions:						
Associate oil and gas engineer	–	–	2	481–584	–	11,544
Senior drafting aid	–	–	1	310–376	–	3,810
Intermediate stenographer-clerk	–	–	1	231–281	–	2,844
Intermediate typist-clerk	–	–	1	220–268	–	2,706
Estimated salary savings	–	*—1.5*	*—2*	–	*—6,900*	*—11,500*
Totals, Salaries and Wages	61.2	61.7	66.2	$305,898	$319,945	$340,872

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[a] Composed of savings in salaries and wages, $3,973; operating expenses, $4,687; and equipment, $146.

[b] Composed of savings in salaries and wages, $2,431; operating expenses, $889; and equipment, $1,407.

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				$4,074	$3,789	$4,124
Printing—general				4,874	5,021	5,081
Printing—bulletins and maps				2,550	7,880	5,253
Telephone and Telegraph:						
Exchange charges				3,607	4,080	4,080
Long distance toll charges				1,084	1,084	1,084
Teletype and telegraph				48	48	48
Postage				3,440	3,509	3,509
Freight, cartage, and express				787	858	858
Traveling				6,954	6,954	7,354
Automobile—operation				12,749	13,514	14,691
Light, heat, and power				2,070	2,070	2,070
Rent—building space				28,259	28,259	28,259
Pro rata support departmental administration				6,799	8,456	9,932
Pro rata exhibits				145	133	133
Pro rata general administrative charges				4,702	4,913	5,251
Pro rata Attorney General's services				1,125	1,500	1,500
Accident and death claims				265	350	350
Legal advertising and fees				738	1,011	1,011
Blueprinting and drafting				4,967	4,967	5,177
Repair and maintenance of structures				4,277	3,050	2,800
Insurance and premium on bonds				675	1,255	1,255
Totals, Operating Expenses				$94,189	$102,701	$103,820
EQUIPMENT						
Office—replacement				$1,967	$4,315	$2,659
Office—additional				2,778	1,916	2,317
Automotive—replacement				4,453	2,950	3,810
Automotive—additional				49	170	3,387
Drafting—replacement				184	200	100
Drafting—additional				154	572	480
Totals, Equipment				$9,585	$10,123	$12,753
TOTAL EXPENDITURES FOR SUPPORT				$409,672	$432,769	$457,445
REIMBURSEMENTS						
Employees' rent and utilities				*—768*	*—768*	*—768*
NET TOTAL EXPENDITURES FOR SUPPORT				$408,904	$432,001	$456,677

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
PETROLEUM AND GAS FUND			
Accumulated Surplus, June 30, prior year	$91,148	$113,314	$144,810
Prior year adjustments c	36,219	–	–
Accumulated Surplus, July 1	$127,367	–	–
Revenues:			
Assessments on oil and gas production	$412,568	$482,542	$382,802
Sale of maps and publications	6,708	6,710	6,710
Miscellaneous revenue	3	–	–
Total Revenues	$419,279	$489,252	$389,512
Total Resources	$546,646	$602,566	$534,322
Less Expenditures:			
Support	$408,904	$432,001	$456,677
Contributions to State Employees' Retirement Fund	24,428	25,755	27,645
Total Expenditures	$433,332	$457,756	$484,322
Accumulated Surplus, June 30	$113,314	$144,810	$50,000

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c Mainly 1950-51 Fiscal Year assessments collected in the 1951-52 Fiscal Year.

Department of Natural Resources

SOIL CONSERVATION COMMISSION

Assists in the formation, organization, and operation of soil conservation districts under Chapter 1646, Statutes of 1951; and authorizes purchases from the Soil Conservation Equipment Revolving Fund of equipment and machinery suitable for work relating to soil conservation for rental or sale to soil conservation districts.

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$31,431	$38,485	$39,642	
Allocations from Emergency Fund	1,213	861	–	
Allocations from Salary Increase Fund	2,110	1,249	–	
Total Available	$34,754	$40,595	$39,642	
Unexpended balance, estimated savings	—1 [a]	—689 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$34,753	$39,906	$39,642	—$264 (—0.66%)

GENERAL ANALYSIS

Number of positions	5	5	5	–

Activities of the commission are continued at the 1952-53 level. The reduction in proposed expenditures results from a reduction in printing expenses due to publishing the commission's biennial report in 1952-53.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Secretary	1	1	1	$556–676	$8,112	$8,112
Intermediate stenographer-clerk	1	1	1	231–281	2,880	3,024
Associate soil conservationist	2	2	2	436–530	11,688	12,270
Junior typist-clerk	1	1	1	200–243	2,430	2,550
Seasonal help	(–)	(–)	(–)	(118)	420	420
Totals, Salaries and Wages	5	5	5	$23,835	$25,530	$26,376
OPERATING EXPENSES						
Office				$1,169	$814	$814
Printing				524	1,340	40
Telephone and Telegraph:						
Exchange charges				278	315	315
Long distance toll charges				145	160	155
Postage				182	200	209
Automobile—mileage				287	500	500
Automobile—operation				2,340	2,600	2,600
Traveling				4,887	5,550	5,850
Rent—building space				2,482	3,732	3,732
Totals, Operating Expenses				$12,294	$15,211	$14,215
EQUIPMENT						
Office—additional				$548	$100	$50
Automotive—replacement				–	1,100	1,050
Totals, Equipment				$548	$1,200	$1,100
TOTAL EXPENDITURES FOR SUPPORT				$36,677	$41,941	$41,691
REIMBURSEMENTS						
Services to Soil Conservation Equipment Revolving Fund				*—1,924*	*—2,035*	*—2,049*
NET TOTAL EXPENDITURES FOR SUPPORT				$34,753	$39,906	$39,642

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[a] Appropriation not scheduled by category in 1951-52.

[b] Composed of savings in salaries and wages, $689.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION

Performs all accounting, personnel, and fiscal work for the 29 boards and commissions under the Department of Professional and Vocational Standards. Acts as a liaison with all other governmental agencies, prepares the budgets and exercises budgetary control over all units within the department, and manages the Business and Professions Building and Annex.

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Professional and Vocational Standards Fund [a]				
SUPPORT				
Budget authorization	$83,216	$103,100	$111,538	
Allocations from Salary Increase Fund	7,674	4,177	–	
Deficiency authorizations	9,975	5,554	–	
Total Available [b]	$100,865	$112,831	$111,538	
Unexpended balance, estimated savings	—1,612 [c]	—440 [d]	–	
TOTAL EXPENDITURES FOR SUPPORT	$99,253	$112,391	$111,538	—$853
Contributions to State Employees' Retirement Fund	5,807	6,705	6,997	292
TOTAL EXPENDITURES	$105,060	$119,096	$118,535	—$561 (—0.5%)

GENERAL ANALYSIS

Number of positions	*21*	*22*	*22*	–

The budget provides for a continuation of the service heretofore rendered.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Director	1	1	1	$1,000	$12,000	$12,000
Assistant director	1	1	1	745–905	10,860	10,860
Accounting officer III	1	1	1	481–584	6,868	7,008
Accountant auditor I	1	1	1	325–395	4,721	4,740
Senior stenographer-clerk	0.9	1	1	268–325	3,840	3,900
Senior clerk	1	1	1	255–310	3,720	3,720
Accounting technician II	2	2	2	268–325	6,773	7,111
Senior account clerk	0.3	1	1	268–325	3,320	3,484
Intermediate account clerk	3.7	3	3	220–268	8,788	9,072
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	2	2	2	231–281	6,432	6,718
Intermediate typist-clerk	3	3	3	220–268	8,630	9,070
Bookkeeping machine operator	2	2	2	231–281	6,744	6,744
Administrative adviser	1	1	1	556–676	7,095	7,449
Senior typist-clerk	0.1	–	–	255–310	–	–
Vari-typist	–	1	1	243–295	2,987	3,484
Overtime	(0.3)	(0.3)	(0.3)	(484)	578	678
Temporary help	(0.2)	(0.2)	(0.2)	(378)	420	520
Totals, Positions Now Authorized	21	22	22	$87,757	$96,992	$99,774
Estimated salary savings	–	–	–	–	*—500*	*—500*
Totals, Salaries and Wages	21	22	22	$87,757	$96,492	$99,274
OPERATING EXPENSES						
Office				$2,395	$2,230	$2,230
Printing				649	580	580
Telephone and Telegraph:						
Exchange charges				2,184	2,215	2,215
Long distance toll charges				125	175	125
Telegraph and teletype				50	65	50
Postage				493	550	575
Freight, cartage, and express				–	25	25
Traveling				1,836	2,500	2,500
Automobile—mileage				310	350	350

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[a] Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards have been included as expenditures in their respective budgets.

[b] A continuing appropriation which makes available for expenditure all moneys in the fund in accordance with Sections 200 to 204 inclusive of the Business and Professions Code.

[c] Composed of savings in salaries and wages $260, operating expenses $1,280, equipment $72.

[d] Composed of savings in salaries and wages $5, operating expenses $434, equipment $1.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
OPERATING EXPENSES—Continued						
Automobile—operation				$106	$264	$264
Rent—building space				1,024	1,024	1,024
Insurance premiums				264	282	282
Pro rata general administrative charges				1,586	1,681	1,794
Totals, Operating Expenses				$11,022	$11,941	$12,014
EQUIPMENT						
Office—additional				$474	$2,816	$250
Office—replacement				–	1,142	–
Totals, Equipment				$474	$3,958	$250
Total Expenditures for Support				$99,253	$112,391	$111,538

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
PROFESSIONAL AND VOCATIONAL STANDARDS FUND			
Assessments for Pro Rata Departmental Administration Expenses:			
Board of Accountancy	$5,873	$5,866	$6,577
Division of Administrative Procedure	4,928	6,341	7,508
Board of Architectural Examiners	1,204	1,333	1,634
Athletic Commission	5,450	5,494	5,793
Board of Barber Examiners	3,765	4,206	4,573
Business and Professions Building	8,253	9,827	10,560
Cemetery Board	193	529	767
Board of Chiropractic Examiners	1,414	1,784	2,156
Board of Civil and Professional Engineers	5,840	6,278	7,458
Contractors' License Board	17,681	20,306	23,554
Board of Cosmetology	5,739	6,144	6,703
Board of Dental Examiners	2,021	2,199	2,577
Board of Dry Cleaners	6,061	6,551	6,515
Board of Funeral Directors and Embalmers	1,128	1,240	1,378
Bureau of Furniture and Bedding Inspection	6,333	6,975	7,844
Board of Guide Dogs for the Blind	8	5	13
Board of Medical Examiners	6,268	7,233	7,781
Board of Nurse Examiners	4,174	5,489	5,611
Board of Optometry	980	1,119	1,366
Board of Pharmacy	5,950	6,034	7,434
Bureau of Private Investigators and Adjusters	895	1,094	1,230
Board of Examiners of Shorthand Reporters	–	529	243
Board of Social Work Examiners	623	667	786
Structural Pest Control Board	1,359	1,544	1,660
Board of Examiners in Veterinary Medicine	439	407	563
Board of Vocational Nurse Examiners	–	1,240	279
Yacht and Ship Brokers Commission	538	586	625
Miscellaneous income	240	–	–
Totals	$97,357	$111,020	$123,188

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
PROFESSIONAL AND VOCATIONAL STANDARDS FUND			
Accumulated Surplus, July 1:			
Current	$30,320	$22,599	$14,523
Prior fiscal year adjustments	—18	–	–
Accumulated Surplus, Adjusted	$30,302	$22,599	$14,523
Estimated revenues	97,357	111,020	123,188
Total Resources	$127,659	$133,619	$137,711
Less Expenditures:			
Support	$99,253	$112,391	$111,538
Contributions to State Employees' Retirement Fund	5,807	6,705	6,997
Total Expenditures	$105,060	$119,096	$118,535
Accumulated Surplus, June 30	$22,599	$14,523	$19,176

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE

The major functions of this division are: To undertake a continuing study of administrative law and procedure and submit any suggestions for improvements to the Governor, the Legislature, and the various state agencies; to furnish trained hearing officers, when requested by any state agency conducting quasi-judicial disciplinary proceedings; to compile and publish rules and regulations for the various state agencies which are published as the California Administrative Code.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$76,011	$60,637	$75,553	
Allocations from Salary Increase Fund	3,619	1,643	–	
Deficiency appropriations	–	12,585	–	
Allocations from Emergency Fund	7,500	–	–	
Totals Available	$87,130	$74,865	$75,553	
Unexpended balance, estimated savings	—1,287 [a]	[b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$85,843	$74,865	$75,553	$688 (1%)

GENERAL ANALYSIS

Number of positions	*17.9*	*19.3*	*18.8*	*—0.5*

	ACTUAL 1950-51	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
CASE LOAD				
Cases heard	865	862	865	865

Because the estimated increase in the number of cases heard did not materialize thus far in 1952-53, two of the three new positions authorized in the 1952-53 budget have been eliminated.

The 1952-53 budget, as approved, estimated that reimbursement would recover 75 percent of the combined costs of the administration and hearing functions. It is now estimated that 62 percent of these costs will be reimbursed and a bill will be introduced at the 1953 Session of the Legislature to appropriate the additional funds required, estimated to be $12,585.

As submitted the budget for 1953-54 proposes a 62 percent recovery as compared to actual reimbursements of 53.6 percent in 1951-52. The over-all budget represents an increase of $688 broken down as follows:

SALARIES AND WAGES: A decrease of $296.

OPERATING EXPENSES: An increase of $2,037. Items showing significant increases are traveling, $300, due to out of state; pro rata departmental administration, $1,167, and codification printing, $500.

EQUIPMENT: The total requested of $1,414 is made up as follows: $218 for files for expansion purposes, $760 is requested for the purchase of additional volumes for the law library and the replacement of obsolete issue, $97 for replacement of typewriter in poor condition and $100 for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
Chief of division	1	1	1	$745–905	$10,473	$10,860
Senior stenographer-clerk	1	1	1	268–325	3,242	3,400
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Hearings:						
Senior legal stenographer	2	2	2	268–325	7,800	7,800
Intermediate stenographer-clerk	0.9	2.5	2	231–281	7,194	6,049
Intermediate stenographer-clerk (half time)	0.5	0.5	0.5	231–281	1,422	1,494
Hearing officer II	2	2	2	644–782	17,265	18,009
Hearing officer I	3	3	3	556–676	23,316	24,208
Hearing reporter	5	5	5	376–458	27,260	27,480
Hearing reporter (intermittent)	(4.5)	(2.3)	(2.3)	(16,747)	10,000	10,000
Temporary help	(0.3)	(0.2)	(0.2)	(1,002)	575	575
Totals, Positions Now Authorized	16.4	18	17.5	$107,712	$111,763	$113,091
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,018*	*—3,000*
Totals, Salaries and Wages	16.4	17.8	17.3	$107,712	$110,745	$110,091

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[a] Composed of savings in salaries and wages, $83; operating expenses, $359; equipment, $167; and excess reimbursements, $678.

[b] Composed of savings in salaries and wages, $6,247; operating expenses, $23; equipment, $17; and decreased reimbursements, $6,779.

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
ADMINISTRATION—Continued							
OPERATING EXPENSES							
Office				$2,416	$2,155	$2,155	
Printing				464	1,080	1,150	
Telephone and Telegraph:							
Exchange charges				1,654	1,640	1,640	
Long distance toll charges				140	180	180	
Teletype and telegraph				102	95	95	
Postage				500	725	725	
Freight, cartage, and express				184	50	50	
Traveling				4,758	4,900	5,200	
Automobile—operation				612	780	780	
Rent—building space				13,096	13,452	13,452	
Insurance premiums				24	25	25	
Photostating evidence				235	250	250	
Pro rata departmental administration				4,928	6,341	7,508	
Hearing service charges				107	–	–	
Totals, Operating Expenses				$29,220	$31,673	$33,210	
EQUIPMENT							
Office—additional				$62	$1,641	$333	
Office—replacement				–	–	281	
Library—additional				690	1,070	750	
Automobile—additional				20	–	–	
Totals, Equipment				$772	$2,711	$1,364	
Totals, Administration				$137,704	$145,129	$144,665	
REIMBURSEMENTS							
Hearings and other services to agencies				*—73,778*	*—90,270*	*—89,818*	
Net Totals, Administration				$63,926	$54,859	$54,847	
CODIFICATION							
SALARIES AND WAGES							
Intermediate stenographer-clerk (half salary)	0.5	0.5	0.5	SALARY RANGE $231–281	$1,422	$1,494	
Deputy legislative counsel II	1	1	1	458–556	6,386	6,672	
Totals, Salaries and Wages	1.5	1.5	1.5	$7,254	$7,808	$8,166	
OPERATING EXPENSES							
Printing				$14,609	$11,000	$11,500	
Office				–	25	25	
Telephone and Telegraph:							
Exchange charges				–	60	60	
Long distance toll charges				–	20	20	
Teletype and telegraph				–	5	5	
Postage				–	60	60	
Traveling				43	100	100	
Rent				–	720	720	
Totals, Operating Expenses				$14,652	$11,990	$12,490	
EQUIPMENT							
Office—additional				$11	$208	$50	
Totals, Codification				$21,917	$20,006	$20,706	
RECAPITULATION BY OBJECT							
							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	17.9	19.5	19	$114,966	$119,571	$121,257	$1,686
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,018*	*—3,000*	*—1,982*
Totals, Salaries and Wages	17.9	19.3	18.8	$114,966	$118,553	$118,257	—$296
Operating expenses				43,872	43,663	45,700	2,037
Equipment				783	2,919	1,414	—1,505
TOTAL EXPENDITURES FOR SUPPORT				$159,621	$165,135	$165,371	$236
Reimbursements:							
Hearings and other services to agencies				*—73,778*	*—90,270*	*—89,818*	*452*
NET TOTAL EXPENDITURES FOR SUPPORT				$85,843	$74,865	$75,553	$688

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY

Examines, licenses, and regulates certified public accountants and public accountants. It is estimated there will be approximately 5,350 certified public accountant licenses and 18,400 public accountant licenses in effect during 1953-54 compared with 4,352 certified public accountant licenses and 19,776 public accountant licenses actually in force as of June 30, 1952.

Headquarters Office at San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Accountancy Fund				
SUPPORT				
Budget Act appropriation	$163,771	$156,534	$155,340	
Allocations from Salary Increase Fund	4,016	2,470	–	
Total Available	$167,787	$159,004	$155,340	
Unexpended balance, estimated savings	—27,962 [a]	—7,153 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$139,825	$151,851	$155,340	$3,489
Contributions to State Employees' Retirement Fund	2,728	3,698	3,754	56
TOTAL EXPENDITURES	$142,553	$155,549	$159,094	$3,545 (2.3%)

GENERAL ANALYSIS

Number of positions	*9.8*	*10.4*	*11*	*0.6*

The budget request of this agency for the 1953-54 Fiscal Year reflects a continuation of the same practice as currently authorized. Only minor increases are requested for the budget year which occur in the categories of expenditures as follows:

SALARIES AND WAGES: The increase of $2,741 is composed of less estimated salary savings because of fuller employment.

OPERATING EXPENSES: Of the $1,026 increase significant changes are $711 for pro rata departmental administration charges, $300 for traveling expenses due to an additional position authorized for the current fiscal year, and $145 for pro rata general administrative charges. A decrease of $150 in automobile operation somewhat offsets these increases.

EQUIPMENT: The sum of $200 requested comprises miscellaneous items only.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Secretary	1	1	1	$530–644	$7,480	$7,728
Assistant secretary	–	1	1	376–458	4,512	4,740
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2.9	3	3	231–281	9,276	9,570
Intermediate typist-clerk	2	2	2	220–268	5,858	6,132
Special investigator	2.9	3	3	341–415	13,370	14,222
Commissioners on examination (intermittent)	(0.3)	(0.4)	(0.4)	(1,196)	1,750	1,750
Temporary help	(2.6)	(2.8)	(2.8)	(6,058)	7,000	7,000
Totals, Positions Now Authorized	9.8	11	11	$43,824	$53,146	$55,042
Estimated salary savings	–	*—0.6*	–	–	*—2,400*	*—1,555*
Totals, Salaries and Wages	9.8	10.4	11	$43,824	$50,746	$53,487
OPERATING EXPENSES						
Office				$2,735	$2,700	$2,700
Printing				18,395	19,720	19,735
Traveling				13,370	13,700	14,000
Telephone and Telegraph:						
Exchange charges				849	865	865
Long distance toll charges				306	350	350
Telegraph and teletype				78	100	100
Postage				8,704	8,950	8,950
Automobile—mileage				1,940	2,500	2,500
Automobile—operation				265	420	270
Freight, cartage, and express				833	950	950
Rent—building space				6,850	7,096	7,096
Pro rata departmental administration				5,873	5,866	6,577
Pro rata general administrative charges				1,276	1,095	1,240
Pro rata Attorney General's services				280	280	280
Insurance premiums				131	135	140
Legal advertising, hearings, and evidence				669	400	400
Hearing services—Division of Administrative Procedure				1,171	1,500	1,500
Examination				31,518	34,000	34,000
Totals, Operating Expense				$95.243	$100,627	$101,653

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[a] Composed of savings in salaries and wages, $1,256; operating expenses, $26,645; and equipment, $61.

[b] Composed of savings in salaries and wages, $1,105; operating expenses, $6,008; and equipment, $40.

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EQUIPMENT						
Office—additional				$613	$478	$200
Office—replacement				145	–	–
Totals, Equipment				$758	$478	$200
Total Expenditures for Support				$139,825	$151,851	$155,340

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
ACCOUNTANCY FUND			
Accumulated Surplus, July 1:			
Current	$143,369	$181,642	$202,444
Building investments	185,505	175,767	163,441
Total	$328,874	$357,409	$365,885
Prior year adjustments	—652	–	–
Accumulated Surplus, Adjusted	$328,222	$357,409	$365,885
Revenue: Licenses, fees, penalties, and miscellaneous income	171,745	164,025	163,285
Total Resources	$499,967	$521,434	$529,170
Less Expenditures:			
Support	$139,825	$151,851	$155,340
Claims of secretary of Board of Control	5	–	–
Contributions to State Employees' Retirement Fund	2,728	3,698	3,754
Total Expenditures	$142,558	$155,549	$159,094
Accumulated Surplus, June 30	$357,409	$365,885	$370,076
Investment in Business and Professions Building	*72,593*	*63,136*	*48,590*
Investment in Business and Professions Building Annex	*103,174*	*100,305*	*97,260*
Current	*181,642*	*202,444*	*224,226*

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS

censes and regulates practicing architects of whom there are estimated to be approximately 2,150 during 1953-54, an increase of 200 over the number licensed as of June 30, 1952.

Headquarters Office at Los Angeles

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Architectural Examiners' Fund				
SUPPORT				
Budget Act appropriation	$31,919	$35,653	$39,924	
Allocations from Salary Increase Fund	1,422	939	–	
Deficiency authorizations	1,753	2,387	–	
Total Available	$35,094	$38,979	$39,924	
Unexpended balance, estimated savings	—403 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$34,691	$38,979	$39,924	$945
Contributions to State Employees' Retirement Fund	1,108	1,588	1,622	34
TOTAL EXPENDITURES	$35,799	$40,567	$41,546	$979 (2.4%)
GENERAL ANALYSIS				
Number of positions	*4*	*4*	*4*	–

The budget request of this agency for the 1952-53 Fiscal Year reflects a continuation of the same practice as currently authorized only. Minor increases are requested for the budget year which occur in the categories of expenditures as follows:

SALARIES AND WAGES: The increase of $584 is due primarily to an increase in allotment for commissioners on examination, due to an increase in rates.

OPERATING EXPENSES: Of the $1,386 increase significant items are printing, $950, for printing biennial directory; postage, $289, for mailing directory; and pro rata departmental administration charges, $301; and other small adjustments. The increase has been offset by a $200 reduction in automobile operation.

EQUIPMENT: The $100 requested is for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	1	1	1	$481–584	$6,728	$7,008
Intermediate stenographer-clerk	1	1	1	231–281	2,892	3,036
Special investigator	2	2	2	341–415	9,960	9,960
Commissioners on examination (intermittent)	(0.5)	(0.7)	(0.7)	(2,075)	3,780	3,940
Temporary help	(0.3)	(0.5)	(0.5)	(856)	1,220	1,220
Totals, Salaries and Wages	4	4	4	$21,112	$24,580	$25,164
OPERATING EXPENSES						
Office				$342	$320	$320
Printing				1,753	505	1,455
Telephone and Telegraph:						
Exchange charges				121	125	125
Long distance toll charges				117	120	120
Telegraph and teletype				14	20	20
Postage				573	311	600
Freight, cartage, and express				51	50	50
Traveling				4,112	4,610	4,610
Automobile—operation				1,401	1,442	1,242
Rent—building space				2,737	2,737	2,737
Insurance premiums				111	140	145
Pro rata departmental administration				1,204	1,333	1,634
Pro rata general administrative charges				679	724	765
Pro rata Attorney General services				237	237	237
Legal advertising, hearings, and evidence				5	100	100
Hearing services—Division of Administrative Procedure				–	200	200
Examination				43	200	200
Registration fee—National Council of Architectural Registration Boards				50	100	100
Totals, Operating Expenses				$13,550	$13,274	$14,660
EQUIPMENT						
Office—additional				$29	$100	$100
Automobile—additional				–	1,025	–
Totals, Equipment				$29	$1,125	$100
Total Expenditures for Support				$34,691	$38,979	$39,924

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[a] Composed of savings in salary and wages, $196; operating expenses, $136; and equipment, $71.

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
ARCHITECTURAL EXAMINERS' FUND			
Accumulated Surplus, July 1:			
Current	$9,835	$11,247	$18,755
Prior year adjustments	—242	–	–
Accumulated Surplus, Adjusted	$9,593	$11,247	$18,755
Revenue: Licenses, fees, penalties, and miscellaneous	37,453	48,075	50,450
Total Resources	$47,046	$59,322	$69,205
Less Expenditures:			
Support	34,691	38,979	39,924
Contributions to State Employees' Retirement Fund	1,108	1,588	1,622
Total Expenditures	$35,799	$40,567	$41,546
Accumulated Surplus, June 30	$11,247	$18,755	$27,659

Department of Professional and Vocational Standards

ATHLETIC COMMISSION

enses and regulates the participants of boxing and wrestling matches in the State, as well as clubs promoting these sports. It is estimated there will be 2,216 licenses in effect by June 30, 1953, as against 1,509 as of June 30, 1952.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Athletic Commission Fund				
SUPPORT				
Budget Act appropriation	$142,781	$130,090	$124,512	
Allocations from Salary Increase Fund	4,894	4,309	–	
Deficiency authorization	140	–	–	
Total Available	$147,815	$134,399	$124,512	
Unexpended balance, estimated savings	—25,080 [a]	—7,897 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$122,735	$126,502	$124,512	$—1,990
Contributions to State Employees' Retirement Fund	6,522	8,013	8,100	87
TOTAL EXPENDITURES	$129,257	$134,515	$132,612	$—1,903 (—1.4%)

GENERAL ANALYSIS

Number of positions	*11.5*	*11.5*	*11.5*	–

The work load of the State Athletic Commission is governed almost entirely by the number of boxing and wrestling shows held during the year. There were 1,876 shows in 1950-51, 1,843 during 1951-52, and it is estimated there will be approximately 1,850 during the current and budget fiscal years. Estimated expenditures for 1953-54 shows a decrease of $1,990 over 1952-53 made up as follows:

SALARIES AND WAGES: The decrease of $1,891 is due to a reduction in amount of Intermittent Athletic Inspector positions.

OPERATING EXPENSES: The increase of $79 is due to minor price adjustments.

EQUIPMENT: The total of $200 requested consists of miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Secretary	1	1	1	$833.33	$10,000	$10,000
Assistant secretary	1	1	1	481–584	7,008	7,008
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Hearing reporter (intermittent)	–	(0.2)	(0.2)	–	600	600
Temporary help	(0.1)	(0.1)	(0.1)	(73)	231	231
Totals, Salaries and Wages	4	4	4	$23,666	$24,427	$24,427
OPERATING EXPENSES						
Office				$1,137	$1,057	$1,057
Printing				1,176	1,000	1,000
Telephone and Telegraph:						
Exchange charges				485	490	490
Long distance toll charges				457	600	600
Teletype and telegraph				594	700	700
Postage				1,671	1,800	1,800
Freight, cartage, and express				575	135	100
Traveling				1,744	2,160	2,160
Automobile—mileage				35	100	100
Automobile—operation				627	810	610
Rent—building space				7,102	7,585	7,585
Insurance premiums				587	625	640
Pro rata departmental administration				5,450	5,494	5,793
Pro rata Attorney General's services				1,250	1,250	1,250
Legal advertising, hearings, and evidence				235	250	250
Totals, Operating Expenses				$23,125	$24,056	$24,135

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[a] Composed of savings in salaries and wages, $17,446; operating expenses, $7,632; and equipment, $2.

[b] Composed of savings in salaries and wages, $4,672; and operating expenses, $3,225.

Department of Professional and Vocational Standards

ATHLETIC COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
ADMINISTRATION—Continued							
EQUIPMENT							
Office—additional				$496	$450	$200	
Office—replacement				352	–	–	
Automobile—additional				25	–	–	
Totals, Equipment				$873	$450	$200	
Totals, Administration				$47,664	$48,933	$48,762	
INSPECTIONS							
SALARIES AND WAGES				SALARY RANGE			
Intermediate stenographer-clerk	2	2	2	$231–281	$6,744	$6,744	
Chief athletic inspector	1.8	2	2	458–556	10,794	12,375	
Assistant chief athletic inspector	3.7	4	4	376–458	19,872	21,171	
Athletic inspector (intermittent)	(10)	(11)	(11)	(32,817)	37,800	36,000	
Temporary help	(0.1)	(0.2)	(0.2)	(183)	420	400	
Totals, Positions Now Authorized	7.5	8	8	$70,319	$75,630	$76,690	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,621*	*—6,500*	
Totals, Salaries and Wages	7.5	7.5	7.5	$70,319	$72,009	$70,190	
OPERATING EXPENSES							
Office				$208	$200	$200	
Traveling				453	700	700	
Telephone and Telegraph:							
Exchange charges				796	810	810	
Long distance toll charges				435	600	600	
Teletype and telegraph				138	250	250	
Automobile—mileage				2,722	3,000	3,000	
Totals, Operating Expenses				$4,752	$5,560	$5,560	
Totals, Inspection				$75,071	$77,569	$75,750	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	11.5	12	12	$93,985	$100,057	$101,117	$1,060
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,621*	*—6,500*	*—2.879*
Totals, Salaries and Wages	11.5	11.5	11.5	$93,985	$96,436	$94,617	—$1,819
Operating expenses				27,877	29,616	29,695	79
Equipment				873	450	200	—250
TOTAL EXPENDITURES FOR SUPPORT				$122,735	$126,502	$124,512	—$1,990

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
ATHLETIC COMMISSION FUND			
Accumulated surplus July 1	$27,618	$76,115	$121,600
Prior year adjustment	—132	–	–
Accumulated Surplus July 1	$27,486	$76,115	$121,600
Revenue:			
Boxing and wrestling admission tax	155,180	155,000	156,535
Licenses and fines	22,706	25,000	18,465
Total Resources	$205,372	$256,115	$296,600
Less Expenditures:			
Support	122,735	126,502	124,512
Contributions to State Employees' Retirement Fund	6,522	8,013	8,100
Total Expenditures	$129,257	$134,515	$132,612
Balance Available for Capital Outlay at Veterans' Home [a]	$76,115	$121,600	$163,988

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[a] See Veterans' Home in the "Capital Outlay" section of the budget.

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS

xamines, licenses, and regulates barbers and apprentices and examines barber shops for sanitary conditions. It is estimated there will be a total of 16,500 licenses in effect during 1953-54, an increase of 704 over the number actually licensed as of June 30, 1952.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Barber Examiners' Fund				
SUPPORT				
Budget Act appropriation	$98,714	$103,485	$107,378	
Allocations from Salary Increase Fund	5,934	2,453	–	
Total Available	$104,648	$105,938	$107,378	
Unexpended balance, estimated savings	—7,434 [a]	—1,774 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$97,214	$104,164	$107,378	$3,214
Contributions to State Employees' Retirement Fund	3,674	4,119	4,221	102
TOTAL EXPENDITURES	$100,888	$108,283	$111,599	$3,316 (3.1%)

GENERAL ANALYSIS

Number of positions	*14.9*	*15.1*	*15.5*	*.4*

The budget reflects estimated increased work load in examinations over the number held during 1951-52. This reflects itself in increased costs for examination expense and board member travel. While revenues have been increasing the accumulated surplus has been decreasing because expenditures have exceeded revenues for the past several years. Fees now charged do not produce sufficient revenue to meet the ever rising cost of operation. Legislation will be introduced at this session to increase fees and balance the budget. Accumulated surplus as of June 30, 1952, was $45,251 which is expected to decrease to $20,768 as of June 30, 1954. The surplus should not be permitted to go below this amount. The over-all increase over estimated 1952-53 expenditures amounts to $3,316 made up as follows:

SALARIES AND WAGES: The increase of $1,264 consists of estimated fuller employment.

OPERATING EXPENSES: Of the $2,092 increase significant changes are postage, increase $500 due to increased rates, mailings of amended laws, rules and regulations; travel $800 primarily due to request for out of state travel as National Convention is held in Oregon this year; automobile operation increase $300 due to anticipated major repairs; pro rata departmental administration charges increase $367; pro rata general administrative charges $115; and examination expense $100.

EQUIPMENT: The $100 requested represents miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members	3	3	3	$450	$16,200	$16,200
Secretary	1	1	1	481–584	7,008	7,008
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2	2	2	231–281	6,321	6,510
Intermediate typist-clerk	1	1	1	220–268	3,060	3,216
Senior information clerk (part time)	0.5	0.5	0.5	255–310	1,860	1,860
Barber inspector	6.4	7	7	295–358	28,735	29,556
Temporary help	(0.3)	(0.3)	(0.3)	(853)	911	900
Totals, Positions Now Authorized	14.9	15.5	15.5	$63,066	$67,995	$69,150
Estimated salary savings	–	*—0.4*	–	–	*—1,364*	*—1,255*
Totals, Salaries and Wages	14.9	15.1	15.5	$63,066	$66,631	$67,895
OPERATING EXPENSES						
Office				$432	$405	$405
Printing				1,903	2,085	2,085
Telephone and Telegraph:						
Exchange charges				336	340	340
Long distance toll charges				9	50	50
Teletype and telegraph				15	25	25
Postage				2,076	1,500	2,000
Freight, cartage, and express				2	15	15
Traveling				12,259	14,000	14,800
Automobile—mileage				–	50	50
Automobile—operation				3,618	4,435	4,635
Rent—building space				3,447	3,941	3,941
Insurance premiums				393	540	550
Pro rata departmental administration				3,765	4,206	4,573
Pro rata Attorney General's services				355	355	355

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[a] Composed of savings in salaries and wages, $2,007; operating expenses, $5,113; and equipment, $314.

[b] Composed of savings in salaries and wages, $1,060; and operating expenses, $714.

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
OPERATING EXPENSES—Continued						
Pro rata general administrative charges				$1,553	$1,644	$1,759
Legal advertising, hearings, and evidence				–	100	100
Hearing services—Division of Administrative Procedure				220	500	500
Examination				2,879	3,100	3,200
Totals, Operating Expense				$33,262	$37,291	$39,383
EQUIPMENT						
Office—additional				$30	$242	$100
Automobile—additional				15	–	–
Automobile—replacement				841	–	–
Totals, Equipment				$886	$242	$100
Total Expenditures for Support				$97,214	$104,164	$107,378

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
BARBER EXAMINERS' FUND			
Accumulated Surplus, July 1:			
Current	$52,897	$45,251	$32,428
Building investments	15,137	13,494	11,736
Total	$68,034	$58,745	$44,164
Prior Year Adjustments	3	–	–
Accumulated Surplus, Adjusted	$68,037	$58,745	$44,164
Revenue: Licenses, penalties and fees	91,596	93,702	97,235
Total Resources	$159,633	$152,447	$141,399
Less Expenditures:			
Support	97,214	104,164	107,378
Contributions to State Employees' Retirement Fund	3,674	4,119	4,221
Total Expenditures	$100,888	$108,283	$111,599
Accumulated Surplus, June 30	$58,745	$44,164	$29,800
Investment in Business and Professions Building	*13,494*	*11,736*	*9,032*
Current	*45,251*	*32,428*	*20,768*

Department of Professional and Vocational Standards

CEMETERY BOARD

censes and regulates cemeteries, cemetery salesmen and brokers. It is estimated there will be 1,366 licenses in effect as of June 30, 1954.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Cemetery Fund				
SUPPORT				
Budget Act appropriation	$15,197	$24,587	$20,789	
Allocations from Salary Increase Fund	784	494	–	
Deficiency authorizations	3,289	–	–	
Total Available	$19,270	$25,081	$20,789	
Unexpended balance, estimated savings	—2,956 a	—4,850 b	–	
TOTAL EXPENDITURES FOR SUPPORT	$16,314	$20,231	$20,789	$558
Contributions to State Employees' Retirement Fund	611	781	791	10
TOTAL EXPENDITURES	$16,925	$21,012	$21,580	$568 (2.7%)

GENERAL ANALYSIS

Number of positions	*2*	*2*	*2*	–

The Cemetery Board created by the 1949 Legislature has now reached what may be termed normal operations. Changes in the law since its original enactment have stabilized conditions by reducing turnovers of sales personnel and brokers. The budget for 1953-54 may be considered normal for the agency. Revenues continue to exceed expenditures and surplus is slowly increasing. The over-all increase over estimated 1952-53 expenditures amounts to $568 consisting of minor adjustments.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Administrative assistant	1	1	1	$481–584	$6,310	$6,620
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Temporary help	(–)	(0.2)	(0.2)	(–)	326	310
Totals, Salaries and Wages	2	2	2	$8,432	$9,624	$10,068
OPERATING EXPENSES						
Office				$349	$345	$345
Printing				811	730	1,000
Telephone and Telegraph:						
Exchange charges				139	145	145
Long distance toll charges				428	450	450
Teletype and telegraph				11	50	50
Postage				389	450	450
Freight, cartage, and express				–	10	10
Traveling				3,200	3,665	3,665
Automobile—mileage				1,156	1,085	1,085
Rent—building space				319	616	616
Insurance premiums				22	25	30
Pro rata departmental administration				193	529	767
Pro rata general administrative charges				266	329	350
Pro rata Attorney General's services				–	200	200
Legal advertising, hearings, and evidence				–	100	100
Hearing services—Division of Administrative Procedure				307	300	300
Auditing services				–	1,000	1,000
Totals, Operating Expenses				$7,590	$10,029	$10,563
EQUIPMENT						
Office—additional				$292	$578	$158
Total Expenditures for Support				$16,314	$20,231	$20,789

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a Composed of savings in salaries and wages, $377; operating expenses, $2,536; and equipment, $43.

b Composed of savings in operating expenses, $4,836; and equipment, $14.

Department of Professional and Vocational Standards

CEMETERY BOARD—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
CEMETERY FUND			
Accumulated Surplus, July 1:			
Current	$15,109	$18,215	$20,678
Prior year adjustments	—9	–	–
Accumulated Surplus, Adjusted	$15,100	$18,215	$20,678
Revenue: licenses and fees	20,040	23,475	24,050
Total Resources	$35,140	$41,690	$44,728
Less Expenditures:			
Support	$16,314	$20,231	$20,789
Contributions to State Employees' Retirement Fund	611	781	791
Total Expenditures	$16,925	$21,012	$21,580
Accumulated Surplus, June 30	$18,215	$20,678	$23,148

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS

amines, licenses and regulates chiropractors and approves chiropractic schools and colleges. It is estimated there will be approximately 5,500 licensed chiropractors during 1953-54, an increase of 202 over the number licensed as of June 30, 1952.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Chiropractic Examiners' Fund				
SUPPORT				
Budget Act appropriation	$42,171	$49,357	$50,611	
Allocations from Salary Increase Fund	1,692	1,003	–	
Deficiency authorization	3,029	–	–	
Total Available	$46,892	$50,360	$50,611	
Unexpended balance, estimated savings	—1,060 a	—83 b	–	
TOTAL EXPENDITURES FOR SUPPORT	$45,832	$50,277	$50,611	$344
Contributions to State Employees' Retirement Fund	1.326	1,398	1,398	–
TOTAL EXPENDITURES	$47,158	$51,675	$52,009	$334 (0.6%)

GENERAL ANALYSIS

Number of positions	*4.3*	*4.3*	*4.3*	–

The projected work load of this agency shows little change over the current fiscal year. The increase in the number of licentiates may be considered normal. The total increase in expenditures over estimated 1952-53 is $334 made up as follows:

OPERATING EXPENSES: The increase of $745 is attributable to printing, $200 due to the additional number of copies and size of the directory to be published, automobile operation increase $100 due to projected repairs, pro rata departmental administration $372, and minor adjustments.

EQUIPMENT: The request of $250 provides for $120 for textbooks for use in examinations and $100 for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
SALARIES AND WAGES				SALARY RANGE			
Board members (4) per diem	–	–	–	($2,670)	$3,200	$3,200	
Secretary (part time)	0.3	0.3	0.3	200	2,400	2,400	
Assistant secretary	1	1	1	268–325	3,900	3,900	
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372	
Special investigator	2	2	2	341–415	9,960	9,960	
Temporary help	(0.4)	(1)	(1)	(1,432)	3,919	3,920	
Totals, Salaries and Wages	4.3	4.3	4.3	$22,918	$26,751	$26,752	
OPERATING EXPENSES							
Office				$539	$500	$500	
Printing				3,294	4,300	4,500	
Telephone and Telegraph:							
Exchange charges				314	320	320	
Long distance toll charges				255	150	150	
Teletype and telegraph				43	50	50	
Postage				818	1,300	1,300	
Freight, cartage, and express				121	125	125	
Traveling				5,388	6,360	6,360	
Automobile—mileage				313	1,000	1,000	
Automobile—operation				763	900	1,000	
Rent—building space				1,783	2,146	2,146	
Insurance premiums				96	140	150	
Pro rata departmental administration				1,414	1,784	2,156	
Pro rata general administrative charges				796	839	902	
Pro rata Attorney General's services				1,203	1,200	1.200	
Legal advertising, hearings, and evidence				1,643	300	300	
Hearing services—Division of Administrative Procedure				2,638	500	500	
Examination				934	950	950	
Totals, Operating expenses				$22,355	$22,864	$23,609	
EQUIPMENT							
Office—replacement				$117	$358	$30	
Office—additional				442	304	220	
Totals, Equipment				$559	$662	$250	
Total Expenditures for Support				$45,832	$50,277	$50,611	

a Composed of savings in salaries and wages, $811; operating expenses, $139; and equipment, $110.

b Composed of savings in operating expenses, $35; and equipment, $48.

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
CHIROPRACTIC EXAMINERS' FUND			
Accumulated surplus, July 1	$59,902	$72,049	$81,674
Revenue: Licenses, fees, and miscellaneous income	59,305	61,300	61,800
Total Resources	$119,207	$133,349	$143,474
Less Expenditures:			
Support	$45,832	$50,277	$50,611
Contributions to State Employees' Retirement Fund	1,326	1,398	1,398
Total Expenditures	$47,158	$51,675	$52,009
Accumulated Surplus, June 30	$72,049	$81,674	$91,465

Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

Examines, licenses, and regulates civil engineers, land surveyors, structural engineers, chemical engineers, electrical engineers, mechanical engineers, and petroleum engineers. It is estimated that approximately 31,762 registrations will be in effect during 1953-54, about 1,875 more than in 1951-52.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Professional Engineers' Fund				
SUPPORT				
Budget Act appropriation	$154,695	$179,486	$178,820	
Allocations from Salary Increase Fund	7,737	4,056	–	
Deficiency authorization	1,300	–	–	
Total Available	$163,732	$183,542	$178,820	
Unexpended balance, estimated savings	—5,881 [a]	—8,263 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$157,851	$175,279	$178,820	$3,541
Contributions to State Employees' Retirement Fund	6,267	7,005	7,261	256
TOTAL EXPENDITURES	$164,118	$182,284	$186,081	$3,797 (2.1%)

GENERAL ANALYSIS

Number of positions	*21.3*	*20.5*	*20.5*	–

The work load for this agency shows an estimated 21% increase in the anticipated number of applications over the 4,640 estimated to be received during the current fiscal year. This compares with 3,399 applications received during the fiscal year ended June 30, 1952. The over-all budget for the 1953-54 Fiscal Year shows an increase of $3,541 over estimated 1952-53 expenditures broken down as follows:

SALARIES AND WAGES: The increase of $2,612 is due to an increase for examination commissioners of $1,460; expert examiners, $570; and temporary help, $560—all due to increased work load and an increase in rates paid examination personnel.

OPERATING EXPENSES: An increase of $1,788 consists of office expense, $300; pro rata departmental administration, $1,180; and examination expense, $500. Increases are due to increased work load. These increases are offset by a $232 reduction in automobile operation and to minor price adjustments.

EQUIPMENT: The $300 requested in this category is for the purchase of technical books, miscellaneous items, and for replacement of one automobile.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem	–	–	–	$(6,850)	$8,900	$8,900
Executive secretary	1	1	1	584–710	8,214	8,520
Associate civil engineer	1	1	1	481–584	6,335	6,646
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate account clerk	1	1	1	220–268	2,820	2,964
Intermediate stenographer-clerk	4	4	4	231–281	12,604	13,072
Intermediate typist-clerk	7	7	7	220–268	21,831	22,408
Addressing machine operator (part time)	0.5	0.5	0.5	210–255	1,494	1,530
Special investigator	4.9	5	5	341–415	23,170	24,182
Associate mechanical engineer	0.9	1	1	481–584	6,012	6,310
Examination commissioner (intermittent)	(1.8)	(2.2)	(2.6)	(4,669)	7,118	8,578
Expert examiner (intermittent)	(1.1)	(1.2)	(1.3)	(3,167)	3,420	3,990
Temporary help	(1.5)	(1.8)	(1.8)	(3,923)	4,140	4,700
Totals, Positions Now Authorized	21.3	21.5	21.5	$97,276	$109,958	$115,700
Estimated salary savings	–	*—1*	*—1*	–	*—3,870*	*—7,000*
Totals, Salaries and Wages	21.3	20.5	20.5	$97,276	$106,088	$108,700
OPERATING EXPENSES						
Office				$2,079	$2,000	$2,300
Printing				16,588	18,045	18,045
Telephone and Telegraph:						
Exchange charges				605	615	615
Long distance toll charges				449	500	500
Telegraph and teletype				82	100	100
Postage				9,527	11,000	11,000
Freight, cartage, and express				74	75	75

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[a] Composed of savings in salaries and wages, $771; operating expenses, $5,097; and equipment, $13.

[b] Composed of savings in salaries and wages, $5,445; operating expenses, $2,606; and equipment, $212.

Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
OPERATING EXPENSES—Continued						
Traveling				$10,707	$11,500	$11,500
Automobile—operation				3,065	3,610	3,378
Rent—building space				7,545	9,004	9,004
Insurance premiums				338	480	520
Pro rata departmental administration				5,840	6,278	7,458
Pro rata Attorney General's services				350	350	350
Legal advertising, hearings, and evidence				341	750	750
Hearing services—Division of Administrative Procedure				–	500	500
Examination				1,360	1,500	2,000
Registration fee—National Council				675	675	675
Totals, Operating Expenses				$59,625	$66,982	$68,770
EQUIPMENT						
Office—additional				$950	$2,209	$300
Automobile—replacement				–	–	1,050
Totals, Equipment				$950	$2,209	$1,350
Total Expenditures for Support				$157,851	$175,279	$178,820

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
PROFESSIONAL ENGINEERS FUND			
Accumulated Surplus, July 1:			
Current	$194,202	$348,848	$402,395
Building investments	270,606	242,403	212,464
Totals	$464,808	$591,251	$614,859
Prior Year Adjustments	61	–	–
Accumulated Surplus, Adjusted	$464,869	$591,251	$614,859
Revenue: Fees, penalties, and miscellaneous income	290,500	205,892	212,625
Total Resources	$755,369	$797,143	$827,484
Less Expenditures:			
Support	$157,851	$175,279	$178,820
Contributions to State Employees' Retirement Fund	6,267	7,005	7,261
Total Expenditures	$164,118	$182,284	$186,081
Accumulated Surplus, June 30	$591,251	$614,859	$641,403
Investment in Business and Professions Building	*226,379*	*196,886*	*151,526*
Investment in Business and Professions Building Annex	*16,024*	*15,578*	*15,105*
Current	*348,848*	*402,395*	*474,772*

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD

Examines, licenses, and regulates the activities of contractors in the construction industry. It is estimated 67,483 licenses will be in effect during 1953-54, an increase of 4,263 over the number licensed as of June 30, 1952.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Contractors' License Fund				
SUPPORT				
Budget Act appropriation	$461,196	$519,011	$555,220	
Allocations from Salary Increase Fund	32,622	16,642	–	
Deficiency authorization	11,748	4,349	–	
Total Available	$505,566	$540,002	$555,220	
Unexpended balance, estimated savings	—4,805 [a]	—10,365 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$500,761	$529,637	$555,220	$25,583
Contributions to State Employees' Retirement Fund	25,248	28,913	30,715	1,802
TOTAL EXPENDITURES	$526,009	$558,550	$585,935	$27,385 (4.9%)

GENERAL ANALYSIS

Number of positions	*80.6*	*80.8*	*84.3*	*3.5*

Provision is made to continue the same program as authorized in the current year. Examination work load dropped very slightly but indications are that it will increase during the current and budget years. Complaints involving licensees increased 21.5% over the number filed during 1950-51. The number of cases pending increased 71% while there was a 13% increase in the number of cases closed. No drop in work load is anticipated. Investigations involving nonlicensed persons increased 11% during 1951-52, and investigations of disputed applications increased 63.5% over the 1950-51 Fiscal Year. These trends are expected to continue. These conditions have resulted in a backlog which the present force is unable to reduce. Revenues for both the current and budget fiscal years are estimated to be 2.7% less than expenditures. However, as of June 30, 1952, the accumulated surplus is $760,323 which is expected to decrease to $735,993 by June 30, 1954. In view of this large surplus, it was not felt desirable to increase the present $7 annual renewal fee. The budget for 1953-54 shows an increase of $25,583 over estimated expenditures for the current fiscal year. An analysis of this increase is as follows:

SALARIES AND WAGES: Increase $25,142 of which $9,024 is for two proposed new positions of supervising investigator and $13,492 due to a reduction in vacancies.

OPERATING EXPENSES: The increase of $7,614 is composed of the following significant increases in the administration function office expense $200 due to work load increases; pro rata departmental administration $3,248; pro rata general administrative charges $561; and the remainder due to minor adjustments. Items showing significant increases in the inspection function are travel $1,500 to provide additional travel expense for the two new positions and the filling of current vacancies in field personnel; automobile mileage $4,650 due to the additional new positions and the conversion of mileage of operators heretofore driving State cars. This increase is offset by a $2,745 reduction in automobile operation. The only other item showing significant increase is examination expense $300 due to an increase in examination work load and higher rent charges now being charged for examination quarters.

EQUIPMENT: The $1,678 requested is made up as follows: Administration, $940 for additional filing space for filing new applications, and $200 for miscellaneous items. Under the inspection function, $254 for replacement of two typewriters, over 16 years old, $84 to replace three borrowed stenographer chairs, and $200 for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Registrar of Contractors	1	1	1	$833	$10,000	$10,000
Assistant registrar	1	1	1	556–676	7,153	7,511
Supervising clerk II	1	1	1	358–436	5,232	5,232
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk	3.4	3	3	220–268	9,648	9,648
Intermediate stenographer-clerk	1.8	2	2	231–281	5,505	6,024
Intermediate typist-clerk	7.2	8	8	220–268	23,217	24,211
Junior typist-clerk	4	4	4	200–243	10,588	10,965
Junior clerk	3	3	3	200–243	8,332	8,582
Addressograph machine operator	1	1	1	210–255	3,060	3,060
Examiner II	1	1	1	458–556	6,672	6,672
Examiner I	1	1	1	395–481	5,772	5,772
Temporary help	(2.5)	(2.5)	(2.6)	(8,600)	8,700	9,000
Overtime	(0.1)	(0.1)	(0.1)	(167)	158	170
Totals, Positions Now Authorized	26.4	27	27	$100,422	$107,937	$110,747
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,498*	*—2,498*
Totals, Salaries and Wages	26.4	26.5	26.5	$100,422	$105,439	$108,249

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[a] Composed of savings in salaries and wages, $1,854; operating expenses, $2,572; and equipment, $379.

[b] Composed of savings in salaries and wages, $9,550; and equipment, $815.

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$4,309	$4,300	$4,500
Refinishing office furniture				301	100	100
Printing				22,015	20,855	20,855
Telephone and Telegraph:						
Exchange charges				982	1,200	1,200
Long distance toll charges				1,314	1,500	1,500
Teletype and telegraph				116	150	150
Postage				8,590	10,000	10,000
Freight, cartage, and express				537	300	300
Traveling				4,536	5,045	5,045
Automobile—mileage				43	–	–
Automobile—operation				325	650	450
Rent—building space				7,494	11,223	11,223
Insurance premiums				2,222	3,035	3,110
Pro rata departmental administration				17,681	20,306	23,554
Pro rata general administrative charges				8,233	8,394	8,955
Pro rata Attorney General's service				4,569	2,000	2,000
Legal advertising, hearings, and evidence				83	200	200
Hearing services—Division of Administrative Procedure				16,848	22,000	22,000
Totals, Operating Expenses				$100,198	$111,258	$115,142
EQUIPMENT						
Office—additional				$2,300	$1,612	$1,059
Office—replacement				327	289	81
Totals, Equipment				$2,627	$1,901	$1,140
Totals, Administration				$203,247	$218,598	$224,531
INSPECTION						
SALARIES AND WAGES				SALARY RANGE		
Senior stenographer-clerk	1.9	1	1	$268–325	$3,900	$3,900
Intermediate clerk	1	1	1	220–268	3,036	3,190
Intermediate stenographer-clerk	3.3	4.3	4.3	231–281	13,580	13,868
Intermediate typist-clerk	2	2	2	220–268	5,652	5,940
District supervisor	1.8	2	2	395–481	10,750	11,291
Deputy registrar	2	2	2	481–584	14,016	14,016
Investigator	42.2	45	45	341–415	206,508	215,919
Totals, Positions Now Authorized	54.2	57.3	57.3	$240,064	$257,442	$268,124
Proposed New Positions:						
Supervising Investigator	–	–	2	376–458	–	9,024
Estimated salary savings	–	*—3*	*—1.5*	–	*—12,972*	*—10,346*
Totals, Salaries and Wages	54.2	54.3	57.8	$240,064	$244,470	$266,802
OPERATING EXPENSES						
Office				$902	$900	$925
Telephone and Telegraph:						
Exchange charges				2,853	3,000	3,000
Long distance toll charges				844	1,000	1,000
Teletype and telegraph				98	100	100
Postage				1,144	1,400	1,400
Freight, cartage, and express				725	350	350
Traveling				16,398	16,400	17,900
Automobile—mileage				3,026	3,350	8,000
Automobile—operation				15,173	16,750	14,005
Rent—building space				13,488	13,559	13,559
Legal advertising, hearings, and evidence				248	400	400
Examination				1,920	2,410	2,710
Totals, Operating Expenses				$56,819	$59,619	$63,349
EQUIPMENT						
Office—additional				$231	$800	$200
Office—replacement				290	–	338
Automobile—additional				110	–	–
Automobile—replacement				–	6,150	–
Totals, Equipment				$631	$6,950	$538
Totals, Inspection				$297,514	$311,039	$330,689

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	80.6	84.3	84.3	$340,486	$365,379	$378,871	$13,492
Proposed new positions	–	–	2	–	–	9,024	9,024
Estimated salary savings	–	*—3.5*	*—2*	–	*—15,470*	*—12,844*	*2,626*
Totals, Salaries and Wages	80.6	80.8	84.3	$340,486	$349,909	$375,051	$25,142
Operating expenses				157,017	170,877	178,491	7,614
Equipment				3,258	8,851	1,678	—7,173
TOTAL EXPENDITURES FOR SUPPORT				$500,761	$529,637	$555,220	$25,583

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
CONTRACTORS' LICENSE FUND			
Accumulated Surplus, July 1:			
Current	$124,692	$530,509	$541,653
Building investments	246,815	229,814	209,831
Total	$371,507	$760,323	$751,484
Prior year adjustments	—283	–	–
Accumulated surplus, adjusted	$371,224	$760,323	$751,484
Revenue: Licenses, fees, penalties and miscellaneous	915,108	549,711	570,444
Total resources	$1,286,332	$1,310,034	$1,321,928
Less Expenditures:			
Support	$500,761	$529,637	$555,220
Contributions to State Employees' Retirement Fund	25,248	28,913	30,715
Total Expenditures	$526,009	$558,550	$585,935
Accumulated surplus, June 30	$760,323	$751,484	$735,993
Investment in Business and Professions Building	*132,656*	*115,374*	*88,793*
Investment in Business and Professions Building Annex	*97,158*	*94,457*	*91,590*
Current	*530,509*	*541,653*	*555,610*

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY

Examines, licenses, and regulates hairdressers, cosmeticians, manicurists, electrologists, beauty shops, and cosmetology schools. is estimated there will be 67,098 licenses in effect during 1953-54 as against 63,673 on June 30, 1952.

Headquarters Office at Sacramento

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Cosmetology Contingent Fund				
SUPPORT				
Budget Act appropriations	$146,646	$162,583	$163,198	
Allocations from Salary Increase Fund	13,624	4,276	–	
Deficiency authorization	1,049	–	–	
Total Available	$161,319	$166,859	$163,198	
Unexpended balance, estimated savings	—18,817[a]	—4,518[b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$142,502	$162,341	$163,198	$857
Contributions to State Employees' Retirement Fund	5,115	7,138	7,404	266
TOTAL EXPENDITURES	$147,617	$169,479	$170,602	$1,123 (0.7%

GENERAL ANALYSIS

Number of positions	*19.9*	*22.8*	*22.8*	–

The work load of this agency shows a slight decrease in the estimated number of persons to be examined, while the total number effective licenses is expected to increase slightly. In general the budget is a continuation of the current program. Revenues continu to exceed expenditures and a balanced budget is presented. The over-all increase over estimated 1952-53 expenditures amount to $857 broken down as follows:

SALARIES AND WAGES: The decrease of $406 is due primarily to a decrease in estimated board member per diems as reflecte by a decrease in examination work load.

OPERATING EXPENSES: The increase of $1,519 is composed of increases in travel expense $100, pro rata departmental admin stration $559, pro rata general administrative charges $170, and examination expenses $730 due to an increase in charges mad by the schools for examination purposes.

EQUIPMENT: The $100 is requested for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members (5) per diem	–	–	–	($12,040)	$13,800	$10,000
Executive secretary	0.7	1	1	481–584	5,796	6,085
Supervising clerk II	–	1	1	358–436	4,296	4,512
Supervising clerk I	1	–	–	310–376	–	–
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate account clerk	0.6	1	1	220–268	2,808	2,952
Intermediate clerk	2.6	3	3	220–268	8,956	9,276
Intermediate stenographer-clerk	2.1	2.3	2.3	231–281	6,812	7,076
Intermediate typist-clerk	1.6	2	2	220–268	5,832	6,125
Senior information clerk (part salary)	0.5	0.5	0.5	255–310	1,860	1,860
Supervising cosmetology inspector	–	1	1	358–436	3,938	4,494
Cosmetology inspector	9.8	11	11	295–358	43,991	45,195
Temporary help	(0.8)	(0.8)	(0.8)	(2,325)	2,365	2,365
Totals, Positions Now Authorized	19.9	23.8	23.8	$84,412	$104,174	$103,660
Estimated salary savings	–	*—1*	*—1*	–	*—3,394*	*—3,286*
Totals, Salaries and Wages	19.9	22.8	22.8	$84,412	$100,780	$100,374
OPERATING EXPENSES						
Office				$764	$1,400	$1,400
Printing				3,939	3,720	3,720
Telephone and Telegraph:						
Exchange charges				532	540	540
Long distance toll charges				173	200	200
Teletype and telegraph				164	175	175
Postage				3,679	3,580	3,580
Freight, cartage, and express				182	200	200
Traveling				21,076	20,600	20,700
Automobile—mileage				1,989	1,800	1,800
Automobile—operation				2,378	2,680	2,610
Rent—building space				6,240	7,563	7,563
Insurance premiums				498	600	630

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[a] Composed of savings in salaries and wages, $18,390; operating expenses, $244; and equipment, $183.

[b] Composed of savings in salaries and wages, $3,820; operating expenses, $678; and equipment, $20.

BOARD OF COSMETOLOGY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
OPERATING EXPENSES—Continued						
Pro rata departmental administration				$5,739	$6,144	$6,703
Pro rata general administrative charges				2,853	3,042	3,212
Pro rata Attorney General's services				1,186	1,186	1,186
Legal advertising, hearings, and evidence				449	500	500
Hearing services—Division of Administrative Procedure				1,545	1,000	1,000
Examination				4,662	6,275	7,005
Totals, Operating Expenses				$58,048	$61,205	$62,724
EQUIPMENT						
Office—additional				42	356	100
Total Expenditures for Support				$142,502	$162,341	$163,198

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
COSMETOLOGY CONTINGENT FUND			
Accumulated Surplus, July 1:			
Current	$100,870	$53,519	$72,617
Building investments	78,404	77,726	75,565
Total	$179,274	$131,245	$148,182
Prior year adjustments	—5	–	–
Accumulated Surplus, Adjusted	$179,269	$131,245	$148,182
Revenue	99,593	186,426	186,545
Total Resources	$278,862	$317,671	$334,727
Less Expenditures:			
Support	$142,502	$162,341	$163,198
Claims of Secretary of Board of Control	–	10	–
Contributions to State Employees' Retirement Fund	5,115	7,138	7,404
Total Expenditures	$147,617	$169,489	$170,602
Accumulated Surplus, June 30	$131,245	$148,182	$164,125
Investment in Business and Professions Building Annex	*77,726*	*75,565*	*73,271*
Current	*53,519*	*72,617*	*90,854*

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS

Licenses and regulates dentists and dental hygienists. Approximately 9,288 licenses are estimated to be in effect during 1953-5 an increase of 775 over the number licensed during 1951-52.

Headquarters Office at San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
State Dentistry Fund				
SUPPORT				
Budget Act appropriation	$55,003	$55,510	$60,181	
Allocations from Salary Increase Fund	2,440	1,031	–	
Deficiency authorization	2,049	–	–	
Total Available	$59,492	$56,541	$60,181	
Unexpended balance, estimated savings	—4,700 [a]	—276 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$54,792	$56,265	$60,181	$3,916
Contributions to State Employees' Retirement Fund	1,546	1,610	1,610	–
TOTAL EXPENDITURES	$56,338	$57,875	$61,791	$3,916 (6.8%)

GENERAL ANALYSIS

Number of positions	5.2	5.2	5.2	–

This budget request shows an increase of $3,916 over the amount estimated for 1952-53 primarily due to increases because the bienni directory issued by the board will be published during the 1953-54 Fiscal Year. Revenues continue to exceed expenditures and th accumulated surplus is slowly increasing. It is estimated the accumulated surplus will amount to $93,614 by June 30, 1954. Th detailed analysis of increases is as follows:

SALARIES AND WAGES: The increase of $729 provides for a $500 increase for operatives due to an anticipated increase in fiel activity and a $229 increase in temporary help necessary for compilation of the biennial directory.

OPERATING EXPENSES: An increase of $4,332 is attributable to printing, $3,450; postage, $718; for printing and mailing th biennial directory; pro rata departmental administration increase, $378; and pro rata general administrative charges, $54. Thes are offset by a $278 decrease in automobile operation expense and other minor adjustments.

EQUIPMENT: The $100 provides for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem	–	–	–	($5,710)	$6,500	$6,500
Executive secretary (part time)	0.6	0.6	0.6	405	4,860	4,860
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Special investigator	2	2	2	341–415	9,960	9,960
Attorney (part time)	0.6	0.6	0.6	376–458	3,306	3,306
Operatives (intermittent)	(0.8)	(1.6)	(1.6)	(1,325)	1,500	2,000
Temporary help	(0.4)	(0.3)	(0.4)	(1,440)	1,221	1,450
Overtime	(0.1)	(0.1)	(0.1)	(33)	66	66
Totals, Salaries and Wages	5.2	5.2	5.2	$32,161	$34,001	$34,730
OPERATING EXPENSES						
Office				$1,465	$1,350	$1,350
Printing				4,344	850	4,300
Telephone and Telegraph:						
Exchange charges				400	410	410
Long distance toll charges				271	300	300
Teletype and telegraph				60	100	100
Postage				1,350	882	1,600
Freight, cartage, and express				32	35	35
Traveling				6,319	6,945	6,945
Automobile—operation				1,136	1,334	1,056
Rent—building space				2,547	2,547	2,547
Insurance premiums				148	170	180
Pro rata departmental administration				2,021	2,199	2,577
Pro rata general administrative charges				894	947	1,001
Legal advertising, hearings, and evidence				1,141	2,500	2,500
Hearing services—Division of Administrative Procedure				–	200	200
Examination				200	250	250
Totals, Operating Expenses				$22,328	$21,019	$25,351

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[a] Composed of savings in salaries and wages, $2,182; operating expenses, $2,096; and equipment, $422.

[b] Composed of savings in salaries and wages, $189; and operating expenses, $87.

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EQUIPMENT						
Office—additional				$303	$195	$100
Automobile—replacement				–	1,050	–
Totals, Equipment				$303	$1,245	$100
Total Expenditures for Support				$54,792	$56,265	$60,181

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
STATE DENTISTRY FUND			
Accumulated Surplus, July 1:			
Current	$47,537	$50,729	$58,783
Building investments	33,152	32,001	30,322
Total	$80,689	$82,730	$89,105
Prior year adjustments	—12	–	–
Accumulated Surplus, Adjusted	$80,677	$82,730	$89,105
Revenue: Licenses, fees, permits, and miscellaneous income	58,391	64,250	66,300
Total Resources	$139,068	$146,980	$155,405
Less Expenditures:			
Support	$54,792	$56,265	$60,181
Contributions to State Employees' Retirement Fund	1,546	1,610	1,610
Total Expenditures	$56,338	$57,875	$61,791
Accumulated Surplus, June 30	$82,730	$89,105	$93,614
Investment in Business and Professions Building	*7,712*	*6,708*	*5,164*
Investment in Business and Professions Building Annex	*24,289*	*23,614*	*22,897*
Current	*50,729*	*58,783*	*65,553*

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS

This agency established rules and regulations for the conduct of the dry cleaning industry, examines applicants for licenses an registration certificates, licenses and inspects dry cleaning and dyeing plants and establishes minimum price schedules. It i estimated there will be 21,450 licenses in effect during 1953-54 as against 20,657 actually in effect as of June 30, 1952.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Dry Cleaners' Fund				
SUPPORT				
Budget Act appropriation	$142,080	$138,348	$152,619	
Allocation from Salary Increase Fund	7,414	3,811	–	
Deficiency authorization	–	2,382	–	
Total Available	$149,494	$144,541	$152,619	
Unexpended balance, estimated savings	—10,991 [a]	—1,088 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$138,503	$143,453	$152,619	$9,166
Contributions to State Employees' Retirement Fund	5,358	6,366	6,481	115
TOTAL EXPENDITURES	$143,861	$149,819	$159,100	$9,281 (6.2%)

GENERAL ANALYSIS

Number of positions	*19.5*	*19.7*	*21.7*	*2*

The work load of the board relating to licensees, change of status, and general inspections has increased since the creation of the board i 1945. Examinations have fluctuated from year to year. However, the present trend seems to indicate a downward movement in th number of persons applying for examination. The constitutionality of minimum price provisions of the law will be heard by the Cal fornia Supreme Court. Pending such determination and based upon a decision from the District Court of Appeals adversely affectin these provisions, the board has suspended all minimum price activities for the current fiscal year and has made no budgetary provisio for their enforcement during the 1953-54 Fiscal Year. Revenue loss due to business changeovers not discovered until license renew time is due to an insufficient number of routine inspections. Field supervision is limited because the present supervising inspector i only able to devote a small part of his time to the counties north of Los Angeles. To increase the number of routine inspections an reduce revenue loss, an additional supervising inspector and one additional inspector is proposed. The budget shows an increase $9,166 over current fiscal year expenditures as follows:

SALARIES AND WAGES: The increase of $7,892 is primarily for the two proposed new positions.

OPERATING EXPENSES: An increase of $1,535 consists of increases for printing, $575, primarily due to the need for additiona books of laws, rules, and regulations; automobile mileage, $2,340, to provide mileage for the two proposed new positions; and mino adjustments.

EQUIPMENT: The $150 requested is for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem	–	–	–	$4,605	$5,970	$5,970
Executive secretary	1	1	1	481–584	7,008	7,008
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate account clerk	1	1	1	220–268	3,073	3,216
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	3	3	3	231–281	9,636	9,780
Intermediate typist-clerk	1.9	2	2	220–268	5,922	6,060
Supervising inspector	1	1	1	358–436	4,800	5,043
Inspector	9.5	10	10	295–358	40,937	41,686
Semisenior accountant	0.1	–	–	376–458	–	–
Expert examiners (intermittent)	(1.7)	(1.7)	(1.7)	(5,845)	5,940	5,940
Temporary help	(0.8)	(1.2)	(1.2)	(2,050)	2,867	2,811
Totals, Positions Now Authorized	19.5	20	20	$84,981	$93,269	$94,630
Proposed New Positions:						
Supervising Inspector	–	–	1	358–436	–	4,296
Inspector	–	–	1	295–358	–	3,540
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,995*	*—3,300*
Totals, Salaries and Wages	19.5	19.7	21.7	$84,981	$91,274	$99,166

[a] Composed of savings in salaries and wages, $8,385; operating expenses, $1,813; and equipment, $793.

[b] Composed of savings in salaries and wages, $1,025; and equipment, $63.

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				$1,683	$1,600	$1,600
Printing				3,944	4,325	4,900
Travel				15,471	15,000	15,000
Telephone and Telegraph:						
Exchange charges				915	930	930
Long distance toll charges				1,277	1,400	1,400
Teletype and telegraph				493	500	500
Postage				1,635	2,300	2,300
Automobile—mileage				–	–	2,340
Automobile—operation				7,065	7,763	6,205
Freight, cartage, and express				88	100	100
Rent—building space				4,823	6,316	6,316
Pro rata departmental administration				6,061	6,551	6,515
Pro rata general administrative charges				1,751	1,418	1,597
Pro rata Attorney General's service				3,820	350	350
Insurance premiums				515	715	750
Legal advertising, hearings and evidence				700	700	700
Hearing services—Division of Administrative Procedure				1,270	1,200	1,200
Price survey				350	–	–
Examination				454	600	600
Totals, Operating Expenses				$52,315	$51,768	$53,303
EQUIPMENT						
Office—additional				$777	$411	$150
Examination—additional				430	–	–
Totals, Equipment				$1,207	$411	$150
Total Expenditures for Support				$138,503	$143,453	$152,619

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
DRY CLEANERS' FUND			
Accumulated Surplus, July 1:			
Current	$151,574	$175,020	$196,089
Prior year adjustments	805	–	–
Accumulated Surplus, Adjusted	$152,379	$175,020	$196,089
Revenue: Licenses, fees, penalties, and miscellaneous income	226,502	230,888	233,975
Less: Transfers to General Fund for support of Fire Marshal in accordance with Section 9575 of Business and Professions Code	—60,000	—60,000	—60,000
Total Revenue	$166,502	$170,888	$173,975
Total Resources	$318,881	$345,908	$370,064
Less Expenditures:			
Support	$138,503	$143,453	$152,619
Contributions to State Employees' Retirement Fund	5,358	6,366	6,481
Total Expenditures	$143,861	$149,819	$159,100
Accumulated Surplus, June 30	$175,020	$196,089	$210,964

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Examines, licenses, and regulates embalmers, funeral directors, and apprentice embalmers. It is estimated that 3,585 licenses will be active during 1953-54 as against 3,531 as of June 30, 1952.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Funeral Directors and Embalmers Fund				
SUPPORT				
Budget Act appropriation	$28,788	$30,841	$32,545	
Allocations from Salary Increase Fund	1,562	981	–	
Total Available	$30,350	$31,822	$32,545	
Unexpended balance, estimated savings	—1,078 [a]	—1,125 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$29,272	$30,697	$32,545	$1,848
Contributions to State Employees' Retirement Fund	1,344	1,424	1,449	25
TOTAL EXPENDITURES	$30,616	$32,121	$33,994	$1,873 (5.8%)

GENERAL ANALYSIS

Number of positions	*3.6*	*3.6*	*3.6*	–

This budget represents a continuation of the present program with minor increases in work load. Expenditures exceed revenues and the amount of accumulated surplus shows an estimated decrease of $11,884 between June 30, 1952, and June 30, 1954. However, maximum fees are not being charged and increases can be made by board action during any year. The over-all increase over estimated 1952-53 expenditures amounts to $1,848 made up as follows:

SALARIES AND WAGES: An increase of $532 is due primarily to increase in board member per diems of $180 caused by a full complement on the board and an increase of $40 for temporary help.

OPERATING EXPENSES: The increase of $1,424 results from $1,143 due to allowances for printing a biennial directory, pro rata departmental administration increase of $138 and minor adjustments for price increases.

EQUIPMENT: The $100 requested represents an allowance for the purchase of miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members (5) per diem	–	–	–	($600)	$720	$900
Executive secretary	1	1	1	481–584	6,360	6,672
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Field representatives	1	1	1	341–415	4,980	4,980
Assistant counsel (part time)	0.6	0.6	0.6	237	2,844	2,844
Temporary help	(1.2)	(0.2)	(0.2)	(301)	350	390
Totals, Salaries and Wages	3.6	3.6	3.6	$17,462	$18,626	$19,158
OPERATING EXPENSES						
Office				$286	$265	$265
Printing				1,780	578	1,721
Telephone and Telegraph:						
Exchange charges				326	330	330
Long distance toll charges				208	250	250
Teletype and telegraph				43	50	50
Postage				524	550	600
Freight, cartage, and express				6	20	20
Traveling				3,712	4,345	4,345
Automobile—operation				941	992	992
Rent—building space				986	1,240	1,240
Insurance premiums				112	125	130
Pro rata departmental administration				1,128	1,240	1,378
Pro rata general administrative charges				497	523	566
Legal advertising, hearings, and evidence				76	100	100
Hearing services—Division of Administrative Procedure				778	1,000	1,000
Examination				396	255	300
Totals, Operating Expenses				$11,799	$11,863	$13,287
EQUIPMENT						
Office—additional				$11	$208	$100
Total Expenditures for Support				$29,272	$30,697	$32,545

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[a] Composed of savings in salaries and wages, $219; operating expenses, $770; and equipment, $89.

[b] Composed of savings in salaries and wages, $83; operating expenses, $17; and equipment, $1,025.

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
FUNERAL DIRECTORS AND EMBALMERS FUND			
Accumulated Surplus, July 1:			
Current	$44,566	$44,234	$40,716
Building investments	22,777	21,283	19,506
Totals	$67,343	$65,517	$60,222
Prior year adjustments	—3	–	–
Accumulated surplus, adjusted	$67,340	$65,517	$60,222
Revenue: Licenses, fees, penalties and miscellaneous	28,793	26,826	27,405
Total Resources	$96,133	$92,343	$87,627
Less Expenditures:			
Support	$29,272	$30,697	$32,545
Contributions to State Employees' Retirement Fund	1,344	1,424	1,449
Total Expenditures	$30,616	$32,121	$33,994
Accumulated Surplus, June 30	$65,517	$60,222	$53,633
Investment in Business and Professions Building	*11,567*	*10,060*	*7,743*
Investment in Business and Professions Building Annex	*9,716*	*9,446*	*9,159*
Current	*44,234*	*40,716*	*36,731*

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION

Licenses and regulates sellers and processors of overstuffed furniture and articles of bedding to insure truthful labeling. Total effective licenses during 1953-54 is estimated at 14,846 as against 14,782 during 1951-52.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Furniture and Bedding Inspection Fund				
SUPPORT				
Budget Act appropriation	$160,433	$174,107	$190,862	
Allocations from Salary Increase Fund	12,305	6,570	–	
Deficiency authorization	–	1,975	–	
Total Available	$172,738	$182,652	$190,862	
Unexpended balance, estimated savings	—5,967 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$166,771	$182,652	$190,862	$8,210
Contributions to State Employees' Retirement Fund	9,377	11,101	11,538	437
TOTAL EXPENDITURES	$176,148	$193,753	$202,400	$8,647 (4.5%)

GENERAL ANALYSIS

Number of positions	*31.4*	*33.4*	*34.9*	*1.5*

The budget provides for a continuation of the existing program. Little change is forecast over estimated work load for the current fiscal year. Expenditures are beginning to exceed revenues and an estimated decrease in surplus of $81,915 is expected to take place between June 30, 1952 and June 30, 1954. However, the bureau presently has a surplus in excess of $478,000 and is not charging the maximum fees allowable by law. The budget for 1953-54 shows an increase of $8,210 made up as follows:

SALARIES AND WAGES: The increase of $6,268 is primarily for a new position of furniture and bedding inspector. During 1951-52, 17,398 general inspections were made of the 13,040 establishments which accounted for all the licenses in effect as of June 30, 1952. This represented only 1.33 inspections per establishment per year. The new position is requested to raise the average which is felt should not be less than three inspections per year.

OPERATING EXPENSES: The increase of $1,942 consists of the following significant increases, $565; for printing the biennial bulletin of the bureau, $390; for mailing bulletins and price increase, traveling, $300; and automobile mileage, $336, to provide for related expenses of the proposed new position; pro rata departmental administration, $869; and pro rata general administrative charges, $212; together with minor increases for price adjustments. These have been offset by a $750 reduction in automobile operation expenses.

EQUIPMENT: The $400 requested is to provide miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Supervising inspector	2	2	2	$358–436	$10,464	$10,464
Furniture and bedding inspector	16.9	17	17	295–358	71,745	72,350
Supervising stenographer-clerk I	1	1	1	310–376	4,512	4,512
Intermediate stenographer-clerk	3	3	3	231–281	9,227	9,531
Intermediate stenographer-clerk (part time)	0.9	0.9	0.9	231–281	2,810	2,810
(individuals)	(2)	(2)	(2)			
Intermediate typist-clerk	1	1	1	220–268	2,820	2,964
Junior typist-clerk	0.3	1	1	200–243	2,520	2,640
Temporary help	(–)	(0.2)	(0.2)	(–)	399	399
Totals, Positions Now Authorized	25.1	25.9	25.9	$96,161	$104,497	$105,670
Proposed New Positions:						
Furniture and bedding inspector	–	–	1	(295–398)	–	3,630
Estimated salary savings	–	–	–	–	*—2,953*	*—2,350*
Totals, Salaries and Wages	25.1	25.9	26.9	$96,161	$101,544	$106,950
OPERATING EXPENSES						
Office				$799	$743	$743
Printing				969	1,585	2,150
Telephone and Telegraph:						
Exchange charges				1,176	1,190	1,190
Long distance toll charges				100	150	150
Teletype and telegraph				90	100	100
Postage				1,354	1,400	1,790

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[a] Composed of savings in salaries and wages, $4,142; operating expenses, $1,407; and equipment, $418.

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
ADMINISTRATION—Continued							
OPERATING EXPENSES—Continued							
Freight, cartage, and express				$21	$35	$35	
Traveling				9,377	10,220	10,520	
Automobile—mileage				4,159	4,106	4,442	
Automobile—operation				3,561	4,250	3,500	
Rent—building space				8,683	9,259	9,259	
Insurance premiums				839	945	965	
Pro rata departmental administration				6,333	6,975	7,844	
Pro rata general administrative charges				2,530	2,318	2,530	
Pro rata Attorney General's services				800	800	800	
Legal advertising, hearings, and evidence				–	100	100	
Hearing services—Division of Administrative Procedure				138	500	500	
Totals, Operating Expenses				$40,929	$44,676	$46,618	
EQUIPMENT							
Office—additional				$56	$100	$100	
Totals, Administration				$137,146	$146,320	$153,668	
LABORATORY							
SALARIES AND WAGES				SALARY RANGE			
Supervising materials analyst	1	1	1	$458–556	$6,672	$6,672	
Filling materials analyst II	1	1	1	341–415	4,980	4,980	
Filling materials analyst I	1.6	2	2	268–325	6,820	7,161	
Filling materials analyst trainee	0.1	1	1	210–255	2,360	2,695	
Furniture and bedding inspector	1	1	1	295–358	4,296	4,296	
Junior chemist	0.6	1	1	325–395	4,740	4,740	
Junior clerk	1	1	1	200–243	2,916	2,916	
Totals, Positions Now Authorized	6.3	8	8	$25,689	$32,784	$33,460	
Estimated salary savings	–	*—0.5*	–	–	*—1,486*	*—1,300*	
Totals, Salaries and Wages	6.3	7.5	8	$25,689	$31,298	$32,160	
OPERATING EXPENSES							
Laboratory testing				$276	$500	$500	
Office				27	35	35	
Traveling				1,845	2,000	2,000	
Automobile—mileage				688	780	780	
Freight, cartage, and express				–	10	10	
Rent—building space				1,056	1,409	1,409	
Totals, Operating Expenses				$3,892	$4,734	$4,734	
EQUIPMENT							
Laboratory—additional				$44	$100	$100	
Laboratory—replacement				–	200	200	
Totals, Equipment				$44	$300	$300	
Totals, Laboratory				$29,625	$36,332	$37,194	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	31.4	33.9	33.9	$121,850	$137,281	$139,130	$1,849
Proposed new positions	–	–	**1**	–	–	3,630	3,630
Estimated salary savings	–	*—0.5*	–	–	*—4,439*	*—3,650*	*789*
Total Salaries and Wages	31.4	33.4	**34.9**	$121,850	$132,842	$139,110	$6,268
Operating expenses				44,821	49,410	51,352	1,942
Equipment				100	400	400	–
TOTAL EXPENDITURES FOR SUPPORT				$166,771	$182,652	$190,862	$8,210

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
FURNITURE AND BEDDING INSPECTION FUND			
Accumulated Surplus, July 1:			
Current	$147,462	$215,249	$189,295
Building investments	271,954	262,995	249,641
Total	$419,416	$478,244	$438,936
Prior year adjustments	18	–	–
Accumulated Surplus, Adjusted	$419,434	$478,244	$438,936
Revenue: License and miscellaneous	234,958	154,445	159,793
Total Resources	$654,392	$632,689	$598,729
Less Expenditures:			
Support	$166,771	$182,652	$190,862
Contributions to State Employees' Retirement Fund	9,377	11,101	11,538
Total Expenditures	$176,148	$193,753	$202,400
Accumulated Surplus, June 30	$478,244	$438,936	$396,329
Investment in Business and Professions Building	*58,963*	*51,281*	*39,466*
Investment in Business and Professions Building Annex	*204,032*	*198,360*	*192,339*
Current	*215,249*	*189,295*	*164,524*

Department of Professional and Vocational Standards

BOARD OF GUIDE DOGS FOR THE BLIND

icenses and regulates guide dog schools and guide dog trainers. Up to June 30, 1952, a total of 10 licenses have been issued and one suspended. It is estimated that there may be 11 licenses in effect by June 30, 1954.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$365	$363	$753	
Allocation from Emergency Fund	–	380	–	
Total Available	$365	$743	$753	
Unexpended balance, estimated savings	—$85	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$280	$743	$753	$10 (1.3%)

GENERAL ANALYSIS

Proposed 1953-54 expenditures are at the same level as estimated for the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Temporary help	(–)	(0.1)	(0.1)	–	$220	$220
OPERATING EXPENSES						
Office				–	$10	$10
Printing				–	20	20
Telephone and Telegraph:						
Long distance toll charges				–	5	5
Teletype and telegraph				–	3	5
Postage				–	10	10
Traveling				$272	400	400
Automobile—mileage				–	20	20
Pro rata departmental administration				8	5	13
Legal advertising, hearings, and evidence				–	25	25
Examination				–	25	25
Totals, Operating Expenses				$280	$523	$533
Total Expenditures for Support				$280	$743	$753

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Renewal license fees	$50	$55	$55

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS

Examines, licenses, and regulates physicians and surgeons, chiropodists, drugless practitioners, midwives, and dispensing opticians. The total number of licenses is estimated to be 26,258 during 1953-54, an increase of 2,210 over the number licensed during 1951-52.

Headquarters Office at Sacramento

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

Medical Examiners' Contingent Fund

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUPPORT				
Budget Act appropriation	$168,503	$178,097	$186,347	
Allocations from Salary Increase Fund	6,672	3,401	–	
Deficiency authorizations	–	6,714	–	
Total Available	$175,175	$188,212	$186,347	
Unexpended balance, estimated savings	—10,087 [a]	—2,207 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$165,088	$186,005	$186,347	$342
Contributions to State Employees' Retirement Fund	4,135	5,286	5,383	97
TOTAL EXPENDITURES	$169,223	$191,291	$191,730	$439 (0.2%)

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Number of positions	*15.3*	*16.5*	*16.5*	–

The work load continues to increase in proportion to the expanding population of the State. Expenditures exceed revenues because of a drop off of the number of reciprocities issued. This trend commenced in 1950-51 and is expected to continue during 1952-53 and 1953-54. Estimated surplus of $430,719 as of June 30, 1954, precludes the necessity for an increase in fees for the present. The budget for 1953-54 shows an increase of $342 made up as as follows:

SALARIES AND WAGES: An increase of $495 due to an increase in temporary help because of increased work load.

OPERATING EXPENSES: The increase of $1,424 consists of traveling, $640 due to vacancies which have been filled; pro rata departmental administration, $548; pro rata administrative charges, $171; the remainder is due to adjustments for price and work load increases.

EQUIPMENT: The $813 requested is composed of an allowance for a Kardex cabinet, $286; a five drawer file, $109, both for expansion caused by increased work load; $318 for the replacement of two typewriters, and the sum of $100 for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members (8) per diem	–	–	–	$15,090	$18,720	$18,720
Secretary-treasurer (part time)	0.6	0.6	0.6	463	5,556	5,556
Assistant secretary	1	1	1	395–481	5,772	5,772
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	3	3	3	231–281	10,116	10,116
Intermediate typist-clerk	3.1	4	4	220–268	11,562	12,143
Junior typist-clerk	0.7	–	–	200–243	–	–
Addressing machine operator (half time)	0.5	0.5	0.5	210–255	1,494	1,530
Special investigator	4.4	6	6	341–415	29,302	29,880
Court reporter (intermittent)	(1.3)	(1)	(1)	(4,910)	4,000	4,000
Temporary help	(3)	(3.5)	(3.7)	(7,797)	8,500	9,000
Totals, Positions Now Authorized	15.3	17.1	17.1	$86,867	$101,958	$103,653
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—2,600*	*—3,800*
Totals, Salaries and Wages	15.3	16.5	16.5	$86,867	$99,358	$99,853
OPERATING EXPENSES						
Office				$1,454	$1,400	$1,450
Printing				24,128	26,570	26,570
Telephone and Telegraph:						
Exchange charges				1,250	1,275	1,275
Long distance toll charges				484	600	600
Teletype and telegraph				85	100	100
Postage				8,065	9,000	9,000
Freight, cartage, and express				313	430	430
Traveling				6,396	8,610	9,250

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[a] Composed of savings in salaries and wages, $3,438; operating expenses, $6,476; and equipment, $173.

[b] Composed of savings in operating expenses, $2,163; and equipment, $44.

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES—Continued						
Automobile—mileage				$1,707	$780	$780
Automobile—operation				1,205	1,550	1,550
Rent—building space				8,849	9,905	9,905
Insurance premiums				275	310	325
Pro rata departmental administration				6,268	7,233	7,781
Pro rata general administrative charges				2,385	1,994	2,165
Pro rata Attorney General's services				6,040	6,000	6,000
Legal advertising, hearings, and evidence				3,105	3,000	3,000
Hearing services—Division of Administrative Procedure				2,125	3,000	3,000
Examination				1,935	2,500	2,500
Totals, Operating Expenses				$76,069	$84,257	$85,681
EQUIPMENT						
Office—additional				$490	$495	$495
Office—replacement				95	295	318
Automobile—additional				1,567	1,600	–
Totals, Equipment				$2,152	$2,390	$813
Total Expenditures for Support				$165,088	$186,005	$186,347

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
MEDICAL EXAMINERS' CONTINGENT FUND			
Accumulated Surplus, July 1:			
Current	$106,224	$116,198	$111,156
Building Investments	352,837	347,842	336,393
Total	$459,061	$464,040	$447,549
Prior Year Adjustments	—387	–	–
Accumulated Surplus, Adjusted	$458,674	$464,040	$447,549
Revenue: Licenses, fees, fines and miscellaneous income	174,589	174,800	174,900
Total Resources	$633,263	$638,840	$622,449
Less Expenditures:			
Support	$165,088	$186,005	$186,347
Contributions to State Employees' Retirement Fund	4,135	5,286	5,383
Total Expenditures	$169,223	$191,291	$191,730
Accumulated Surplus, June 30	$464,040	$447,549	$430,719
Investment in Business and Professions Building	*17,351*	*15,090*	*11,613*
Investment in Business and Professions Building Annex	*330,491*	*321,303*	*311,549*
Current	*116,198*	*111,156*	*107,557*

Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS

Examines, licenses and regulates the practice of nursing in California, as well as setting the curriculums of schools of nursing throughout the State. It is estimated there will be 73,000 effective licenses as of June 30, 1954, as against 69,903 as of June 30, 1952.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Nurse Examiners' Fund				
SUPPORT				
Budget Act appropriation	$116,691	$129,435	$120,316	
Allocations from Salary Increase Fund	6,311	3,248	–	
Total Available	$123,002	$132,683	$120,316	
Unexpended balance, estimated savings	—3,913 [a]	—20,299 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$119,089	$112,384	$120,316	$7,932
Contributions to State Employees' Retirement Fund	4,470	5,310	5,507	197
TOTAL EXPENDITURES	$123,559	$117,694	$125,823	$8,129 (6.9%)

GENERAL ANALYSIS

Number of positions	*15.8*	*16*	*17*	*1*

The budget proposes the addition of one special investigator. The board presently has only one such authorized position. The situation in regards to investigations has become critical. The board has had to drop the investigation of complaints because the backlog was so great the statutes of limitations had run against them. This position is needed to alleviate the backlog of complaints. Expenditures will exceed revenues by approximately $17,000 in the budget year. An increase in fees will be needed eventually. At present the cost of examinations per nurse exceeds the $5 examination fee charged by approximately $1.50. However, as of June 30, 1954, it is estimated there will still be a surplus in excess of $341,000 which will serve to carry the board under present inadequate fees for several years. The budget for 1953-54 represents an increase of $7,932 over estimated expenditures for 1952-53. This increase is made up as follows:

SALARIES AND WAGES: The increase of $6,185 is primarily for the proposed new position of special investigator.

OPERATING EXPENSES: An increase of $2,343 is composed of the following significant increases: freight, cartage, and express, $175 due to the biennial shipping of examination materials; traveling, $540; and automobile mileage, $150 for the proposed special investigator; examination expense, $1,195 due to anticipated increase in the number of persons to take the examination during 1953-54. The balance consists of miscellaneous adjustments.

EQUIPMENT: The $331 requested is composed of $150 for miscellaneous items; $129 for a desk and $52 for a chair for the proposed new position of special investigator.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members (5) per diem	–	–	–	($490)	$700	$700
Executive secretary	1	1	1	530–644	7,728	7,728
Supervising clerk II	1	1	1	358–436	5,232	5,232
Senior clerk	1	1	1	255–310	3,615	3,720
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	3.6	4	4	231–281	11,625	12,288
Intermediate typist-clerk	3	3	3	220–268	8,640	9,073
Junior typist-clerk	1	1	1	200–243	2,450	2,570
Special investigator	1	1	1	341–415	4,980	4,980
Educational consultant	2.9	3	3	376–458	14,752	15,694
Senior typist-clerk	0.3	1	1	255–310	3,242	3,400
Temporary help	(1.5)	(2)	(2)	(3,541)	5,575	5,575
Totals, Positions Now Authorized	15.8	17	17	$63,794	$71,755	$74,176
Proposed New Positions:						
Special investigator	–	–	1	341 415	–	4,092
Estimated salary savings	–	*—1*	*—1*	–	*—4,672*	*—5,000*
Totals, Salaries and Wages	15.8	16	17	$63,794	$67,083	$73,268

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[a] Composed of savings in salaries and wages, $2,813; operating expenses, $487; equipment, $914; and loss in reimbursements, $301.

[b] Composed of savings in salaries and wages, $1,824; operating expenses, $18,679; equipment, $96; and loss in reimbursements, $300.

BOARD OF NURSE EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				$1,081	$1,100	$1,100
Printing				14,419	3,540	3,540
Telephone and Telegraph:						
Exchange charges				1,132	1,260	1,260
Long distance toll charges				125	200	200
Teletype and telegraph				243	300	300
Postage				4,360	5,000	5,000
Freight, cartage, and express				197	75	250
Traveling				5,910	5,776	6,316
Automobile—mileage				1,857	1,850	2,000
Automobile—operation				375	400	400
Rent—building space				5,696	7,328	7,328
Insurance premiums				171	205	220
Pro rata departmental administration				4,174	5,489	5,611
Pro rata general administrative charges				2,500	2,667	2,813
Pro rata Attorney General's services				784	784	784
Legal advertising, hearings, and evidence				554	100	100
Hearing services—Division of Administrative Procedure				149	500	500
Examination				5,516	6,800	7,995
Educational institute				507	1,000	1,000
Sorting and tabulating				5,609	–	–
Totals, Operating Expenses				$55,359	$44,374	$46,717
EQUIPMENT						
Office—additional				$124	$1,127	$331
Office—replacement				11	–	–
Totals, Equipment				$135	$1,127	$331
REIMBURSEMENTS						
Sale of registration lists				*—$199*	*—$200*	–
TOTAL EXPENDITURES FOR SUPPORT				$119,089	$112,384	$120,316

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
NURSE EXAMINERS' FUND			
Accumulated Surplus, July 1:			
Current	$132,565	$122,100	$124,889
Building investments	248,625	243,667	234,324
Total	$381,190	$365,767	$359,213
Prior year adjustments	—1,179	–	–
Accumulated Surplus, Adjusted	$380,011	$365,767	$359,213
Revenue:			
Licenses, fees, penalties, and fines	$106,999	$109,700	$107,100
Interest on investments	2,363	1,440	1,440
Totals, Revenues	$109,362	$111,140	$108,540
Total Resources	$489,373	$476,907	$467,753
Less Expenditures:			
Support	$119,089	$112,384	$120,316
Claims of Secretary of Board of Control	47	–	–
Contributions to State Employees' Retirement Fund	4,470	5,310	5,507
Total Expenditures	$123,606	$117,694	$125,823
Accumulated Surplus, June 30	$365,767	$359,213	$341,930
Investment in Business and Professions Building	*25,062*	*21,797*	*16,776*
Investment in Business and Professions Building Annex	*218,605*	*212,527*	*206,075*
Current	*122,100*	*124,889*	*119,079*

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY

Examines, licenses and regulates optometrists. There will be approximately 2,235 licenses in effect during 1953-54, an increase of 223 over the number licensed as of June 30, 1952.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Optometry Fund				
SUPPORT				
Budget Act appropriation	$27,411	$28,730	$30,585	
Allocations from Salary Increase Fund	1,414	791	–	
Deficiency authorization	985	1,670	–	
Total Available	$29,810	$31,191	$30,585	
Unexpended balance, estimated savings	—760 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$29,050	$31,191	$30,585	—$606
Contributions to State Employees' Retirement Fund	1,106	1,215	1,227	12
TOTAL EXPENDITURES	$30,156	$32,406	$31,812	—$594 (—1.8%)
GENERAL ANALYSIS				
Number of positions	*3*	*3*	*3*	–

The budget represents a continuation of the current program. Estimated expenditures for 1953-54 show a decrease of $606 for the current fiscal year. The decrease is primarily due to a reduction in expenditures for equipment which are offset by a $38 increase in salaries and wages and a $396 increase in operating expenses. Details of these increases are as follows:

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members (5) per diem	–	–	–	($2,200)	$2,360	$2,170
Executive secretary	1	1	1	481–584	7,008	7,008
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Special investigator	1	1	1	341–415	4,980	4,980
Temporary help	(0.4)	(0.3)	(0.4)	(1,220)	972	1,050
Totals, Salaries and Wages	3	3	3	$17,538	$18,308	$18,346
OPERATING EXPENSES						
Office				$175	$163	$163
Printing				1,406	1,415	1,415
Telephone and Telegraph:						
Exchange charges				314	320	320
Long distance toll charges				202	200	200
Teletype and telegraph				9	10	10
Postage				425	470	470
Freight, cartage, and express				2	25	25
Traveling				4,216	4,015	4,085
Automobile—mileage				1,079	780	780
Automobile—operation				362	675	635
Rent—building space				991	1,138	1,138
Insurance premiums				72	85	90
Pro rata departmental administration				980	1,119	1,366
Pro rata general administrative charges				549	585	619
Pro rata Attorney General's services				250	250	250
Legal advertising, hearings, and evidence				61	150	150
Hearing services—Division of Administrative Procedure				215	300	300
Examinations				–	30	30
Refinishing office furniture				–	–	80
Totals, Operating Expenses				$11,308	$11,730	$12,126

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[a] Composed of savings in salaries and wages, $643; operating expenses, $74; and equipment, $43.

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EQUIPMENT						
Office—additional				$204	$103	$15
Office—replacement				–	–	98
Automobile—replacement				–	1,050	–
Totals, Equipment				$204	$1,153	$113
Total Expenditures for Support				$29,050	$31,191	$30,585

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
OPTOMETRY FUND			
Accumulated Surplus, July 1:			
Current	$9,580	$13,858	$12,652
Prior Year Adjustments	—2	–	–
Accumulated Surplus, Adjusted	$9,578	$13,858	$12,652
Revenue: License, fees, penalties and fines	34,436	31,200	32,410
Total Resources	$44,014	$45,058	$45,062
Less Expenditures:			
Support	$29,050	$31,191	$30,585
Contributions to State Employees' Retirement Fund	1,106	1,215	1,227
Total Expenditures	$30,156	$32,406	$31,812
Accumulated Surplus, June 30	$13,858	$12,652	$13,250

Department of Professional and Vocational Standards

BOARD OF PHARMACY

Examines, licenses and regulates pharmacists and pharmacies, manufacturers and wholesalers of drugs, general dealers and itinerant vendors, issues permits for hypodermics, and licenses and regulates the sale of poisons, hypnotic and dangerous drugs. The total number of effective licenses as of June 30, 1954, is expected to be 29,283, a decrease of 316 over the number licensed as of June 30, 1952.

Headquarters Office in San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Pharmacy Board Contingent Fund				
SUPPORT				
Budget Act appropriation	$146,260	$163,410	$171,339	
Allocations from Salary Increase Fund	14,326	4,430	–	
Deficiency authorization	3,050	2,498	–	
Totals Available	$163,636	$170,338	$171,339	
Unexpended balance, estimated savings	—5,580 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$158,056	$170,338	$171,339	$1,001
Contributions to State Employees' Retirement Fund	6,467	7,811	7,966	155
TOTAL EXPENDITURES	$164,523	$178,149	$179,305	$1,156 (0.6%)
GENERAL ANALYSIS				
Number of positions	*20.6*	*20*	*20*	–

The budget provides for a continuation of the same program currently in effect. Expenditures for the current and budget fiscal years are expected to exceed revenues slightly. However, the board is not now charging the maximum fee allowable by law for pharmacists' renewals. The situation presents no immediate problems as it is anticipated the surplus as of June 30, 1954 will be $148,382. The over-all increase over the current fiscal year amounts to $1,001 broken down as follows:

SALARIES AND WAGES: The increase of $1,737 is due entirely to small adjustments.

OPERATING EXPENSES: The increase of $426 is composed of pro rata departmental administration $1,400, insurance premiums $50, and pro rata administrative charges $174. These items have been offset by decreases of $900 in automobile operation and $298 in rent.

EQUIPMENT: The $1,250 requested consists of $1,050 for the replacement of an automobile which will have over 120,000 miles prior to June 30, 1954, and $200 for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem	–	–	–	($11,325)	$13,820	$13,820
Executive secretary	1	1	1	530 644	7,728	7,728
Supervising clerk I	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk	3	3	3	220–268	9,276	9,420
Intermediate stenographer-clerk	2	2	2	231 281	6,360	6,510
Intermediate typist-clerk	1	1	1	220–268	3,000	3,151
Inspector	7.6	10	10	376–458	52,246	53,498
Special investigator	4	2	2	341–415	9,294	9,511
Operatives	(0.1)	(0.4)	(0.4)	(160)	1,000	1,000
Temporary help	(0.3)	(0.4)	(0.4)	(815)	1,176	1,120
Totals, Positions Now Authorized	20.6	21	21	$99,330	$112,312	$114,170
Estimated salary savings	–	*—1*	*—1*	–	*—3,379*	*—3,500*
Totals, Salaries and Wages	20.6	20	20	$99,330	$108,933	$110,670
OPERATING EXPENSES						
Office				$1,212	$1,130	$1,130
Printing				2,732	2,400	2,400
Telephone and Telegraph:						
Exchange charges				1,273	1,290	1,290
Long distance toll charges				1,284	1,300	1,300
Teletype and telegraph				302	300	300
Postage				2,021	2,500	2,500
Freight, cartage, and express				536	500	500
Traveling				16,331	18,855	18,855
Automobile—mileage				608	100	100
Automobile—operation				6,216	7,225	6,325
Rent—building space				6,094	6,000	5,702

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[a] Composed of savings in salaries and wages, $3,482; operating expenses, $2,061; and equipment, $37.

Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES—Continued						
Insurance premiums				$558	$750	$800
Pro rata departmental administration				5,950	6,034	7,434
Pro rata general administrative charges				2,531	2,684	2,858
Pro rata Attorney General's services				669	525	525
Legal advertising, hearings, and evidence				5,663	5,000	5,000
Hearing services—Division of Administrative Procedure				1,302	2,000	2,000
Examination				231	400	400
Totals, Operating Expenses				$55,513	$58,993	$59,419
EQUIPMENT						
Office—additional				$40	$362	$200
Automobile—additional				3,173	–	–
Automobile—replacement				–	2,050	1,050
Totals, Equipment				$3,213	$2,412	$1,250
Total Expenditures for Support				$158,056	$170,338	$171,339

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
PHARMACY BOARD CONTINGENT FUND			
Accumulated Surplus, July 1	$88,357	$158,906	$153,272
Prior Year Expenditure Adjustments	—23	–	–
Accumulated Surplus, Adjusted	$88,334	$158,906	$153,272
Revenue: Licenses, fees, penalties, and fines	235,095	172,515	174,415
Total Resources	$323,429	$331,421	$327,687
Less Expenditures:			
Support	$158,056	$170,338	$171,339
Contributions to State Employees' Retirement Fund	6,467	7,811	7,966
Total Expenditures	$164,523	$178,149	$179,305
Accumulated Surplus, June 30	$158,906	$153,272	$148,382

Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS

Examines, licenses, and regulates private investigators and private patrol operators and adjusters. It is estimated there will be 1,160 licenses in effect during 1953-54, an increase of 133 over the number licensed as of June 30, 1952.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Private Investigator and Adjuster Fund				
SUPPORT				
Budget Act appropriation	$24,733	$26,428	$28,243	
Allocations from Salary Increase Fund	1,430	763	–	
Deficiency authorization	761	1,473	–	
Total Available	$26,924	$28,664	$28,243	
Unexpended balance, estimated savings	—783 [a]	—225 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$26,141	$28,439	$28,243	—$196
Contributions to State Employees' Retirement Fund	1,196	1,261	1,261	–
TOTAL EXPENDITURES	$27,337	$29,700	$29,504	—$196 (—0.7%)
GENERAL ANALYSIS				
Number of positions	*3.5*	*3.5*	*3.5*	–

The budget continues the same level of activity with no increase in work load anticipated in the 1953-54 Fiscal Year. An over-all decrease of $196 from estimated 1952-53 expenditures is indicated.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Senior stenographer-clerk	1	1	1	$268–325	$3,900	$3,900
Intermediate stenographer-clerk (part salary)	0.5	0.5	0.5	231–281	1,686	1,686
Special investigator	2	2	2	341–415	9,960	9,960
Temporary help	(–)	(0.2)	(0.2)	(–)	300	300
Totals, Salaries and Wages	3.5	3.5	3.5	$14,808	$15,846	$15,846
OPERATING EXPENSES						
Office				$145	$135	$135
Printing				1,748	1,120	1,120
Telephone and Telegraph:						
Exchange charges				153	155	155
Long distance toll charges				51	60	60
Teletype and telegraph				22	30	30
Postage				303	375	375
Freight, cartage, and express				–	10	10
Traveling				3,055	3,500	3,500
Automobile—operation				864	1,030	1,030
Rent—building space				1,868	1,962	1,962
Insurance premiums				112	130	135
Pro rata departmental administration				895	1,094	1,230
Pro rata general administrative charges				747	792	845
Pro rata Attorney General's services				300	300	300
Legal advertising, hearings, and evidence				149	100	100
Hearing services—Division of Administrative Procedure				420	500	500
Examination				–	1,200	810
Totals, Operating Expenses				$10,832	$12,493	$12,297
EQUIPMENT						
Office—additional				–	$100	$100
Office—replacement				$501	–	–
Totals, Equipment				$501	$100	$100
Total Expenditures for Support				$26,141	$28,439	$28,243

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[a] Composed of savings in salaries and wages, $544; operating expenses, $150; and equipment, $89.

[b] Composed of savings in salaries and wages, $225.

Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
PRIVATE INVESTIGATOR AND ADJUSTER FUND			
Accumulated Surplus, July 1:			
Current	$15,790	$42,450	$48,038
Building investment	141,196	136,640	129,792
Total	$156,986	$179,090	$177,830
Revenue: Licenses and miscellaneous income	49,441	28,440	32,810
Total Resources	$206,427	$207,530	$210,640
Less Expenditures:			
Support	$26,141	$28,439	$28,243
Contributions to State Employees' Retirement Fund	1,196	1,261	1,261
Total Expenditures	$27,337	$29,700	$29,504
Accumulated Surplus, June 30	$179,090	$177,830	$181,136
Investment in Business and Professions Building	*29,765*	*25,888*	*19,924*
Investment in Business and Professions Building Annex	*106,875*	*103,904*	*100,750*
Current	*42,450*	*48,038*	*60,462*

Department of Professional and Vocational Standards

STATE BOARD OF EXAMINERS OF SHORTHAND REPORTERS

This board administers the Shorthand Reporters Act which provides for the regulation, licensing or examination and certification of shorthand reporters with the designation certified shorthand reporter. As of June 30, 1952, there were 637 licenses in effect and it is estimated there will be 737 as of June 30, 1954.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Shorthand Reporters' Fund				
SUPPORT				
Budget Act appropriation	–	$10,041	$10,736	
Special appropriation (Chapter 1679, Statutes of 1951)	$5,166	–	–	
Allocations from Salary Increase Fund	–	143	–	
Deficiency appropriation	–	871	–	
TOTAL EXPENDITURES FOR SUPPORT	$5,166	$11,055	$10,736	—$319
Contributions to State Employees' Retirement Fund	35	395	406	11
TOTAL EXPENDITURES	$5,201	$11,450	$11,142	—$308 (—2.7%)

GENERAL ANALYSIS

Number of positions	*0.6*	*1.4*	*1.4*	–

The act creating this board became effective on September 22, 1951, and the board began to operate in February of 1952. The board has not as yet been in operation for a full year and it is still too early to project operating requirements. Estimated revenues show a good margin over estimated expenditures and it is estimated the board will have a surplus of $22,673 as of June 30, 1954. Total estimated expenditures for 1953-54 show a decrease of $308 over estimated expenditures for the current year. The decrease is based on current experience.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Secretary (part time)	0.2	0.4	0.4	($2,000)	$2,000	$2,000
Intermediate stenographer-clerk	0.4	1	1	231–281	2,868	3,012
Temporary help	(0.1)	(0.1)	(0.1)	(2)	267	267
Totals, Salaries and Wages	0.6	1.4	1.4	$1,500	$5,135	$5,279
OPERATING EXPENSES						
Office				$226	$200	$200
Printing				121	240	240
Telephone and Telegraph:						
Exchange charges				47	85	85
Long distance toll charges				39	60	60
Teleytpe and telegraph				16	50	50
Postage				135	200	200
Freight, cartage, and express				1	10	10
Traveling				1,355	1,750	1,750
Automobile—mileage				252	500	500
Rent—building space				179	679	679
Pro rata departmental administration				–	529	243
Pro rata general administrative charges				–	394	340
Pro rata Attorney General's services				–	100	100
Legal advertising, hearings, and evidence				–	100	100
Hearing services—Division of Administrative Procedure				–	200	200
Examinations				613	600	600
Totals, Operating Expenses				$2,984	$5,697	$5,357
EQUIPMENT						
Office—additional				$682	$223	$100
Total Expenditures for Support				$5,166	$11,055	$10,736

STATE BOARD OF EXAMINERS OF SHORTHAND REPORTERS—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
SHORTHAND REPORTERS' FUND			
Accumulated surplus, July 1	–	$11,024	$16,314
Revenue: Licenses and fees	$16,225	$16,740	$17,740
Total Resources	$16,225	$27,764	$34,054
Less Expenditures:			
Support	$5,166	$11,055	$10,736
Contributions to State Employees' Retirement Fund	35	395	406
Claim of secretary, State Board of Control	–	–	239
Total Expenditures	$5,201	$11,450	$11,381
Accumulated surplus, June 30	$11,024	$16,314	$22,673

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS

Examines, registers, and certifies social workers. There were 3,742 registrations in effect as of June 30, 1952, and it is estimated there will be 3,800 as of June 30, 1954.

Headquarters Office at San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Registered Social Workers' Fund				
SUPPORT				
Budget Act appropriation	$16,937	$16,928	$18,497	
Allocations from Salary Increase Fund	1,034	520	–	
Total available	$17,971	$17,448	$18,497	
Unexpended balance, estimated savings	—1,262 [a]	—571 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$16,709	$16,877	$18,497	$1,620
Contributions to State Employees' Retirement Fund	573	800	812	12
TOTAL EXPENDITURES	$17,282	$17,677	$19,309	$1,632 (9.2%)

GENERAL ANALYSIS

Number of positions	*1.9*	*2*	*2*	–

The same program as currently in effect is projected with expenditures budgeted at existing levels. Revenues continue to exceed expenditures by a small margin. The over-all increase over the current year is $1,632 consisting of the following significant increases:

OPERATING EXPENSES: The increase of $1,606 is composed of increases for printing, $1,175, due to the inclusion of a roster; postage, $285, for mailing roster; pro rata departmental administration, $119; and pro rata general administrative charges, $27.

EQUIPMENT: The $100 requested is for the purchase of miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	1	1	1	$481–584	$7,008	$7,008
Intermediate stenographer-clerk	0.9	1	1	231–281	2,856	3,000
Temporary help	(0.4)	(0.4)	(0.3)	(1,314)	1,087	1,035
Totals, Salaries and Wages	1.9	2	2	$10,405	$10,951	$11,043
OPERATING EXPENSES						
Office				$297	$275	$275
Printing				1,107	300	1,475
Telephone and Telegraph:						
Exchange charges				319	325	325
Long distance toll charges				32	50	50
Teletype and telegraph				26	50	50
Postage				700	515	800
Freight, cartage, and express				25	35	35
Traveling				1,459	1,600	1,600
Rent—building space				1,120	1,120	1,120
Insurance premiums				27	30	30
Pro rata departmental administration				623	667	786
Pro rata general administrative charges				223	231	258
Pro rata Attorney General's services				200	200	200
Legal advertising, hearings, and evidence				–	50	50
Hearing services—Division of Administrative Procedure				–	100	100
Examination				–	200	200
Totals, Operating Expenses				$6,158	$5,748	$7,354
EQUIPMENT						
Office—additional				$146	$68	$100
Office—replacement				–	110	–
Totals, Equipment				$146	$178	$100
Total Expenditures for Support				$16,709	$16,877	$18,497

[a] Composed of savings in salaries and wages, $615; operating expenses, $645; and equipment, $2.

[b] Composed of savings in salaries and wages, $492; and operating expenses, $79.

BOARD OF SOCIAL WORK EXAMINERS—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
REGISTERED SOCIAL WORKERS' FUND			
Accumulated surplus, July 1	$41,949	$44,094	$45,807
Prior year adjustments	—2	–	–
Accumulated Surplus, Adjusted	$41,947	$44,094	$45,807
Revenue: Licenses, fees and penalties	19,429	19,390	19,910
Total Resources	$61,376	$63,484	$65,717
Less Expenditures:			
Support	$16,709	$16,877	$18,497
Contributions to State Employees' Retirement Fund	573	800	812
Total Expenditures	$17,282	$17,677	$19,309
Accumulated Surplus, June 30	$44,094	$45,807	$46,408

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD

Examines, licenses and regulates operators, field representatives, and branch office registrations in structural pest control. Approximately 1,750 effective licenses are estimated during 1953-54, an increase of 202 over the number actually licensed as of June 30, 1952.

Headquarters Office at Los Angeles

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Structural Pest Control Fund				
SUPPORT				
Budget Act appropriation	$35,016	$36,843	$36,221	
Allocations from Salary Increase Fund	1,856	917	–	
Deficiency authorization	100	750	–	
Total Available	$36,972	$38,510	$36,221	
Unexpended balance, estimated savings	—1,688 [a]	—1,782 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$35,284	$36,728	$36,221	—$507
Contributions to State Employees' Retirement Fund	1,511	1,556	1,581	25
TOTAL EXPENDITURES	$36,795	$38,284	$37,802	—$482 (—1.3%)

GENERAL ANALYSIS

Number of positions	*3.9*	*4*	*4*	–

The operations of this agency are constant in nature. An examination of the work load statistics indicates a gradual growth in the total number of licensees consistent with the growing population of the State. A balanced budget is presented with accumulated surplus increasing from $27,709 as of July 1, 1952, to $38,998 as of June 30, 1954. Over-all expenditures for 1953-54 show a decrease of $507 over those estimated for the current fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Registrar and secretary	1	1	1	$481–584	$5,868	$6,160
Senior stenographer-clerk	0.6	–	–	268–325	–	–
Intermediate stenographer-clerk	0.3	1	1	231–281	3,359	3,372
Special investigator	2	2	2	341–415	9,960	9,960
Commissioner on examinations (intermittent)	(–)	(0.1)	(0.1)	–	750	350
Temporary help	(0.1)	(0.1)	(0.1)	(29)	98	200
Totals, Salaries and Wages	3.9	4	4	$20,025	$20,035	$20,042
OPERATING EXPENSES						
Office				$195	$200	$200
Printing				603	500	600
Telephone and Telegraph:						
Exchange charges				453	460	460
Long distance toll charges				354	360	360
Teletype and telegraph				14	50	50
Postage				320	375	375
Freight, cartage, and express				37	50	50
Traveling				4,672	5,000	5,000
Automboile—operation				1,309	1,730	1,280
Rent—building space				3,031	3,032	3,032
Insurance premiums				136	185	190
Pro rata departmental administration				1,359	1,544	1,660
Pro rata general administrative charges				614	654	694
Pro rata Attorney General's services				178	178	178
Legal advertising, hearings, and evidence				18	100	100
Hearing services—Division of Administrative Procedure				867	900	900
Examination				1,013	1,225	900
Totals, Operating Expenses				$15,173	$16,543	$16,029
EQUIPMENT						
Office—additional				–	$150	$150
Office—replacement				$86	–	–
Totals, Equipment				$86	$150	$150
Total Expenditures for Support				$35,284	$36,728	$36,221

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[a] Composed of savings in salaries and wages, $40; operating expenses, $1,584; and equipment, $64.

[b] Composed of savings in salaries and wages, $1,597; and operating expenses, $185.

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
STRUCTURAL PEST CONTROL FUND			
Accumulated Surplus, July 1:			
Current	$3,429	$27,709	$29,125
Prior year expenditure adjustments	11	–	–
Accumulated Surplus, Adjusted	$3,440	$27,709	$29,125
Revenue: Licenses, fees, penalties, and miscellaneous	61,064	39,700	47,675
Total Resources	$64,504	$67,409	$76,800
Less Expenditures:			
Support	$35,284	$36,728	$36,221
Contributions to State Employees' Retirement Fund	1,511	1,556	1,581
Total Expenditures	$36,795	$38,284	$37,802
Accumulated Surplus, June 30	$27,709	$29,125	$38,998

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE

Examines, licenses and regulates veterinarians. Estimated effective licenses by June 30, 1954, will be 1,515, an increase of 162 over the number actually licensed as of June 30, 1952. Work load of this agency is fairly constant in nature.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Board of Veterinary Examiners' Contingent Fund				
SUPPORT				
Budget Act appropriation	$11,480	$12,275	$14,856	
Allocations from Salary Increase Fund	1,014	269	–	
Deficiency authorization	214	1,199	–	
Total Available	$12,708	$13,743	$14,856	
Unexpended balance, estimated savings	—740 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$11,968	$13,743	$14,856	$1,113
Contributions to State Employees' Retirement Fund	498	502	501	—1
TOTAL EXPENDITURES	$12,466	$14,245	$15,357	$1,112 (7.8%)

GENERAL ANALYSIS

Number of positions	*1.2*	*1.2*	*1.2*	–

The budget continues the same program. Revenues continue to exceed expenditures by a small margin and accumulated surplus is increasing. The over-all increase of the current year is $1,113, made up as follows:

SALARIES AND WAGES: The increase of $44 is due to an increase for temporary help, offset by a decrease in board member per diems.

OPERATING EXPENSES: The increase of $19 is due to minor price adjustments.

EQUIPMENT: The $1,100 requested comprises $1,050 for the replacement of a vehicle which will have an excess of 117,000 miles prior to June 30, 1954, and $50 for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members (5) per diem	–	–	–	($500)	$700	$640
Secretary (part time)	0.2	0.2	0.2	100	1,200	1,200
Special investigator	1	1	1	341–415	4,980	4,980
Temporary help	(0.2)	(0.2)	(0.3)	(528)	596	700
Totals, Salaries and Wages	1.2	1.2	1.2	$6,676	$7,476	$7,520
OPERATING EXPENSES						
Office				$46	$45	$45
Printing				825	780	780
Telephone and Telegraph:						
Exchange charges				48	50	50
Long distance toll charges				123	125	125
Teletype and telegraph				1	10	10
Postage				180	170	170
Freight, cartage, and express				3	5	5
Traveling				1,828	2,300	2,300
Automobile—operation				747	956	793
Rent—building space				501	523	523
Insurance premiums				55	65	65
Pro rata departmental administration				439	407	563
Pro rata general administrative charges				332	351	377
Legal advertising, hearings, and evidence				10	100	100
Hearing services—Division of Administrative Procedure				–	150	150
Examinations				144	180	180
Totals, Operating Expenses				$5,282	$6,217	$6,236
EQUIPMENT						
Office—additional				–	$50	$50
Automobile—replacement				$10	–	1,050
Totals, Equipment				$10	$50	$1,100
Total Expenditures for Support				$11,968	$13,743	$14,856

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[a] Composed of savings in salaries and wages, $406; operating expenses, $294; and equipment, $40.

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
BOARD OF VETERINARY EXAMINERS' CONTINGENT FUND			
Accumulated Surplus, July 1:			
Current	$18,083	$30,645	$35,151
Prior year adjustments	—482	–	–
Accumulated Surplus, Adjusted	$17,601	$30,645	$35,151
Revenue: Licenses, fees, penalties, and miscellaneous income	25,510	18,751	15,925
Total Resources	$43,111	$49,396	$51,076
Less Expenditures:			
Support	$11,968	$13,743	$14,856
Contributions to State Employees' Retirement Fund	498	502	501
Total Expenditures	$12,466	$14,245	$15,357
Accumulated Surplus, June 30	$30,645	$35,151	$35,719

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS

Examines, licenses and regulates the practice of vocational nurses in California. It is estimated there will be 4,000 licenses in effect as of June 30, 1954.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Vocational Nurse Examiners' Fund				
SUPPORT				
Budget Act appropriation	–	$22,882	$26,601	
Special appropriation, Chapter 1689, Statutes of 1951	$5,949	–	–	
Allocations from Salary Increase Fund	–	1,065	–	
Deficiency authorization	–	4,984	–	
Total Available	$5,949	$28,931	$26,601	
Unexpended balance, estimated savings	–	—239 a	–	
TOTAL EXPENDITURES FOR SUPPORT	$5,949	$28,692	$26,601	—$2,091
Contributions to State Employees' Retirement Fund	79	910	974	64
TOTAL EXPENDITURES	$6,028	$29,602	$27,575	—$2,027 (—6.8%)

GENERAL ANALYSIS

Number of positions	*0.4*	*3*	*3*	–

The Act (Chapter 1689, Statutes 1951), creating this board became effective September 22, 1951, but the board did not begin functioning until March of 1952. The expenditures for the 1951-52 Fiscal Year represents only a three months' operation, and there is insufficient experience to determine the full operating requirements of this agency. At present, apparently not more than 2,000 persons will be licensed by June 30, 1953, and this budget is predicated on approximately 2,000 more persons becoming licensed by June 30, 1954. Under these circumstances the board will not be self-supporting under the present fee structure. The estimated accumulated surplus is as follows: June 30, 1952, deficit $1,028; June 30, 1953, deficit $15,630; and June 30, 1954, deficit $13,205. Expenditures have been pared to the minimum and it appears that legislative action is necessary to enable the board to become self-supporting. As registration is permissive and not mandatory under the Act, it is not possible to foretell with any degree of accuracy the number who will apply for licensure. Loans amounting to $28,500 have been made from the General Fund to operate the agency pending the receipt of sufficient revenue. The budget proposed for the 1953-54 Fiscal Year totals $27,575 which represents a decrease of $2,091 over the estimated requirements for 1952-53. Analysis of the decrease is as follows:

SALARIES AND WAGES: Increase $398 principally due to normal increases offset in part by a decrease in board member per diems and temporary help.

OPERATING EXPENSES: Decrease $1,845. Items showing the largest decreases are pro rata departmental administration, $961; office, $150; printing, $150; postage, $400; legal advertising, hearings and evidence, $250; and hearing services—Division of Administrative Procedure, $200. These decreases have been offset by a $300 increase in automobile mileage to allow the executive secretary to visit schools for the purposes of accreditation.

EQUIPMENT: $100 for small miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem	–	–	–	$430	$1,020	$740
Executive secretary	0.1	1	1	481–584	5,796	6,085
Intermediate stenographer-clerk	0.3	1	1	231–281	2,952	3,099
Intermediate typist-clerk	–	1	1	220–268	2,475	2,832
Temporary help	(0.1)	(0.5)	(0.2)	(12)	500	385
Totals, Salaries and Wages	0.4	3	3	$1,648	$12,743	$13,141
OPERATING EXPENSES						
Office				$228	$400	$250
Printing				522	750	600
Telephone and Telegraph:						
Exchange charges				–	145	145
Long distance toll charges				25	200	200
Teletype and telegraph				5	50	50
Postage				251	1,200	800
Freight, cartage, and express				–	50	50
Traveling				1,600	2,250	2,250
Automobile—mileage				116	700	1,000
Rent—building space				187	1,492	1,492
Insurance premiums				–	22	25
Pro rata departmental administration				–	1,240	279
Pro rata general administrative charges				–	56	19

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[a] Composed of savings in salaries and wages, $239.

BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES—Continued						
Legal advertising, hearings, and evidence				$669	$350	$100
Hearing services—Division of Administrative Procedure				83	300	100
Examination				–	6,000	6,000
Totals, Operating Expenses				$3,686	$15,205	$13,360
EQUIPMENT						
Office—additional				$615	$744	$100
Total Expenditures for Support				$5,949	$28,692	$26,601

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
VOCATIONAL NURSE EXAMINERS' FUND			
Accumulated Surplus, July 1	–	—$1,028	—$15,630
Advance from General Fund	5,000	–	–
Revenue: Licenses and fees	–	20,000	30,000
Total Resources	$5,000	$18,972	$14,370
Less Expenditures:			
Support	$5,949	$28,692	$26,601
Contributions to State Employees' Retirement Fund	79	910	974
Total Expenditures	$6,028	$29,602	$27,575
Repayment of advance from General Fund made under the provisions of Section 16351 of the Government Code	–	—5,000	–
Accumulated Surplus, June 30	—$1,028	—$15,630[a]	—$13,205[a]

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[a] In addition $23,500 has been advanced from the Emergency Fund created by Item 289, Budget Act of 1952.

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION

Examines, classifies and regulates brokers and salesmen of yachts and ships. Estimated effective licenses during 1953-54 are 545 as against 424 actually licensed as of June 30, 1952.

Headquarters Office at Los Angeles

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Yacht and Ship Brokers' Fund				
SUPPORT				
Budget Act appropriations	$14,014	$14,259	$14,348	
Allocations from Salary Increase Fund	476	464	–	
Total Available	$14,490	$14,723	$14,348	
Unexpended balance, estimated savings	—1,202 [a]	—517 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$13,288	$14,206	$14,348	$142
Contributions to State Employees' Retirement Fund	586	630	639	9
TOTAL EXPENDITURES	$13,874	$14,836	$14,987	$151 (1%)
GENERAL ANALYSIS				
Number of positions	*2*	*2*	*2*	–

The operations of this agency are fairly constant in nature. A balanced budget is presented and the accumulated surplus is slowly increasing. An increase of $142 over estimated expenditures for 1952-53 consists of small adjustments.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Yacht and Ship Brokers Commissioner	1	1	1	$310–376	$4,512	$4,512
Intermediate stenographer-clerk	1	1	1	231–281	3,255	3,372
Temporary help	(0.1)	(0.1)	(0.1)	(30)	105	152
Totals, Salaries and Wages	2	2	2	$7,278	$7,872	$8,036
OPERATING EXPENSES						
Office				$125	$125	$125
Printing				234	135	135
Telephone and Telegraph:						
Exchange charges				354	360	360
Long distance toll charges				261	360	360
Teletype and telegraph				14	20	20
Postage				58	185	185
Freight, cartage, and express				4	25	25
Traveling				972	1,000	1,000
Automobile—mileage				657	780	780
Rent—building space				1,650	1,672	1,672
Insurance premiums				21	25	25
Pro rata departmental administration				538	586	625
Pro rata general administrative charges				261	274	300
Pro rata Attorney General's services				200	200	200
Legal advertising, hearings, and evidence				548	200	200
Hearing services—Division of Administrative Procedure				90	200	200
Totals, Operating Expenses				$5,987	$6,147	$6,212
EQUIPMENT						
Office—additional				$23	$187	$100
Total Expenditures for Support				$13,288	$14,206	$14,348

[a] Composed of savings in salaries and wages, $163; operating expenses, $962, and equipment, $77.
[b] Composed of savings in operating expenses, $496, and equipment $21.

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
YACHT AND SHIP BROKERS' FUND			
Accumulated Surplus, July 1:			
Current	$32,088	$33,727	$35,043
Prior year adjustments	—75	–	–
Accumulated Surplus, Adjusted	$32,013	$33,727	$35,043
Revenue: Licenses, fees, penalties, and miscellaneous income	15,588	16,152	16,152
Total Resources	$47,601	$49,879	$51,195
Less Expenditures:			
Support	$13,288	$14,206	$14,348
Contributions to State Employees' Retirement Fund	586	630	639
Total Expenditures	$13,874	$14,836	$14,987
Accumulated Surplus, June 30	$33,727	$35,043	$36,208

BOARD OF OSTEOPATHIC EXAMINERS

Examines, licenses and regulates physicians who are graduates of osteopathic colleges.

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Contingent Fund of the Board of Osteopathic Examiners				
SUPPORT				
Budget Act appropriation	$34,865	$36,795	$38,489	
Allocation from Salary Increase Fund	1,579	795	–	
Deficiency authorization	334	1,400	–	
Total Available	$36,778	$38,990	$38,489	
Unexpended balance	—1,930 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$34,848	$38,990	$38,489	—$501
Contribution to Employees' Retirement Fund	1,320	1,383	1,412	29
TOTAL EXPENDITURES	$36,168	$40,373	$39,901	—$472 (—1.2%)

GENERAL ANALYSIS

Number of positions	*4.8*	*4.8*	*4.8*

The budget request for 1953-54 carries the same level of service as currently authorized. As of June 30, 1952, the board had 2,090 licentiates in good standing, an increase of 65 over June 30, 1951.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members (5) per diem	–	–	–	($380)	$700	$700
Secretary-treasurer (part time)	0.5	0.5	0.5	175	2,100	2,100
Attorney (part time)	0.3	0.3	0.3	(2,535)	2,900	2,900
Assistant secretary	1	1	1	358–436	5,232	5,232
Intermediate stenographer-clerk	1	1	1	231–281	2,904	3,048
Special investigator	2	2	2	341–415	9,157	9,366
Temporary help	(0.2)	(0.5)	(0.5)	(667)	1,034	1,034
Totals, Salaries and Wages	4.8	4.8	4.8	$21,973	$24,027	$24,380
OPERATING EXPENSES						
Office				$400	$400	$400
Printing				1,841	1,900	1,900
Telephone and Telegraph:						
Exchange charges				190	348	348
Long distance toll charges				79	80	80
Telegraph and teletype				65	65	65
Postage				652	655	655
Freight, cartage, and express				64	70	70
Traveling				2,689	2,775	2,775
Accounting service				233	630	630
Automobile—operation				1,501	1,503	1,503
Rent—building space				1,541	2,056	2,056
Pro rata general administrative charges				1,350	1,436	1,523
Hearing services				932	950	950
Legal advertising, hearings, and evidence				890	900	900
Examinations				95	95	95
Totals, Operating Expenses				$12,522	$13,863	$13,950
EQUIPMENT						
Office—additional				$353	$50	$159
Automobile—replacement				–	1,050	–
Totals, Equipment				$353	$1,100	$159
Total Expenditures for Support				$34,848	$38,990	$38,489

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[a] Composed of savings in salaries and wages, $1,735; equipment, $195.

BOARD OF OSTEOPATHIC EXAMINERS—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
OSTEOPATHIC EXAMINERS' CONTINGENT FUND			
Accumulated surplus July 1	$35,479	$45,989	$52,266
Prior year adjustment	—50	–	–
Accumulated surplus adjusted	$35,429	$45,989	$52,266
Add:			
Revenue: Licenses, fees, miscellaneous income	$46,728	$46,650	$48,250
Total Resources	$82,157	$92,639	$100,516
Less Expenditures:			
Support	$34,848	$38,990	$38,489
Contributions to State Employees' Retirement Fund	1,320	1,383	1,412
Total Expenditures	$36,168	$40,373	$39,901
Accumulated Surplus, June 30	$45,989	$52,266	$60,615

BOARD OF PILOT COMMISSIONERS

Qualifies persons as pilots operating vessels on San Francisco, Suisun and San Pablo Bays. Revenues are received rom pilotage fees. In accordance with Section 1159 of the Harbors and Navigation Code, the unencumbered balance in exc of $6,500 the Pilot Commissioners' Special Fund, according to the records of the Board of Pilot Commissioners, at the c e of business on June 30 of each year, shall, on order of the State Controller, be transferred to the General Fund.

Headquarters Office at San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	HANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Board of Pilot Commissioners' Special Fund				
SUPPORT				
Budget Act appropriation	$12,240	$11,684	$11,922	
Allocation from Salary Increase Fund	312	177	–	
Totals Available	$12,552	$11,861	$11,922	
Unexpended balance, estimated savings	—1,446 a	--27 b	–	
TOTAL EXPENDITURES FOR SUPPORT	$11,106	$11,834	$11,922	$88
Contributions to State Employees' Retirement Fund	256	283	297	14
TOTAL EXPENDITURES	$11,362	$12,117	$12,219	$102 (0.8%)
GENERAL ANALYSIS				
Number of positions	4	4	4	-

The proposed expenditures for the 1953-54 Fiscal Year continues the program of the current year. The expenditures r the various sub-objects show minor changes, the total increase amounting to $88.

Revenues are estimated to exceed expenditures which will permit transfers to the General Fund of $20,383, in the c rent year an $20,281 in the 1953-54 Fiscal Year in accordance with Section 1159 of the Harbors and Navigation Code.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Commissioner (part time)	3	3	3	$200	$7,200	$7,200
Secretary	1	1	1	(268–325)	3,484	3,660
Temporary help	(0.1)	(0.1)	(0.1)	(174)	267	267
Totals, Salaries and Wages	4	4	4	$10,538	$10,951	$11,127
OPERATING EXPENSES						
Office				$41	$50	$50
Printing				50	75	75
Telephone and Telegraph:						
Exchange charges				74	75	75
Long distance toll charges				2	30	30
Teletype and telegraph				1	10	10
Postage				10	25	25
Freight, cartage, and express				2	5	5
Traveling				–	100	100
Insurance premiums				46	50	50
Legal advertising, hearings, and evidence				–	50	50
Hearing services—Division of Administrative Procedure				46	100	100
Medical examination fees				125	175	175
Total, Operating Expenses				$397	$745	$745
EQUIPMENT						
Office—additional				–	$138	$50
Office—replacement				$171	–	–
Total, Equipment				$171	$138	$50
Total Expenditures for Support				$11,106	$11,834	$11,922

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[a] Composed of savings in salaries and wages, $577; operating expenses, $853; and equipment, $16.

[b] Composed of savings in operating expenses, $27.

BOARD OF PILOT COMMISSIONERS—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Tnsfers from Board of Pilot Commissioners' Special Fund per Section 1159, Harbors and Navigation Code	$26,050	$20,383	$20,281

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
BOARD OF PILOT COMMISSIONERS' SPECIAL FUND			
Acumulated surplus, July 1	$9,265	$6,500	$6,500
Renue:			
ercentages of bar pilotage fees	34,647	32,500	32,500
ess transfers to General Fund per Section 1159 of Harbors and Navigation Code	*—26,050*	*—20,383*	*—20,281*
Total Revenue	$8,597	$12,117	$12,219
Total Resources	$17,862	$18,617	$18,719
Is Expenditures:			
upport	$11,106	$11,834	$11,922
ontributions to State Employees' Retirement Fund	256	283	297
Total Expenditures	$11,362	$12,117	$12,219
Acumulated Surplus, June 30	$6,500	$6,500	$6,500

HORSE RACING BOARD

The board licenses, regulates, and supervises all horse racing meetings where there is pari-mutuel betting. The board also licens trainers, jockeys, track officials and other persons employed by the racing associations. The main office of the board is Los Angeles with branch offices at San Francisco and at each of the tracks.

Headquarters Office at Los Angeles

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Fair and Exposition Fund [a]				
SUPPORT				
Budget Act appropriation	$133,252	$165,966	$191,975	
Salary increase authorization	8,455	3,650	–	
Total Available	$141,707	$169,616	$191,975	
Unexpended balance, estimated savings	—6,119 [b]	—4,349 [c]	–	
TOTAL EXPENDITURES	$135,588	$165,267	$191,975	$26,708 (16.2%)
GENERAL ANALYSIS				
Number of positions	*15.7*	*17.8*	*20.8*	*3*

The budget is based on a total of 476 days of racing of which 346 are to be at major tracks, 100 days at fair tracks, and 30 days fo combination meetings.

The increase of $26,708 consists principally of the following:

SALARIES AND WAGES: Increase of $14,220 for three race track investigators to provide adequate staffing for normal investigativ coverage and to provide needed emphasis on investigative activity regarding the problem of fraudulent claims for reimbursemen of pari-mutuel tickets.

OPERATING EXPENSES: The increase of $13,152 consists of $10,724 increase in traveling items due to requirements of the ne positions and the increase in number of racing days from 418 in 1952-53 to 476 in 1953-54. A new item of $450 is added for lega hearings and evidence in order to pay traveling expenses of witnesses appearing before the board.

EQUIPMENT: The amount of $889 includes $505 for replacement of a typewriter and adding machine; $200 for photographic equi ment; and $184 for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Secretary	1	1	1	$833	$10,000	$10,000
Semisenior accountant	1	1	1	395–481	5,772	5,772
Chief investigator	1	1	1	505–613	7,356	7,356
Race track investigator	3.6	4	4	395–481	21,932	22,456
Photographer-identifier	3	3	3	395–481	15,297	16,070
Racing license clerk	3	3	3	295–358	12,888	12,888
Intermediate typist-clerk	–	1	1	220–268	2,640	2,844
Intermediate stenographer-clerk	2.1	3	3	231–281	9,072	9,360
Intermediate account clerk	1	1	1	220–268	2,844	2,988
Racing license clerk (intermittent)	–	(1.5)	(1.5)	295–358	4,406	5,760
Temporary help	(2.1)	(2.5)	(2.5)	(6,304)	7,500	7,500
Totals, Positions Now Authorized	15.7	18	18	$81,888	$99,707	$102,994
Proposed New Positions:						
Race track investigator	–	–	3	395–481	–	14,220
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—600*	*—2,500*
Totals, Salaries and Wages	15.7	17.8	20.8	$81,888	$99,107	$114,714
OPERATING EXPENSES						
Office				$1,343	$1,600	$1,600
Printing				1,847	3,745	3,580
Legal advertising				233	500	500
Telephone and Telegraph:						
Exchange charges				700	756	756
Long distance toll charges				542	1,224	1,224
Teletype and telegraph				265	400	367
Postage				812	900	1,063
Freight, cartage, and express				818	500	450
Traveling—board				838	1,500	1,500
Traveling—staff				25,500	29,260	39,984

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[a] For statement of fund condition see Capital Outlay budget.

[b] Composed of savings in salaries and wges, $5,544; operating expenses, $553; and equipment, $22.

[c] Composed of savings in salaries and wages, $809; and operating expenses, $3,540.

HORSE RACING BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
OPERATING EXPENSES—Continued						
Automobile—mileage				$3,208	$3,450	$4,000
Automobile—operation				–	575	720
Photographic				485	500	1,748
Rent—building space				5,309	5,310	5,430
Legal hearings and evidence				–	–	450
Pro rata Attorney General's services				3,000	3,000	3,000
Special audits				8,414	10,000	10,000
Totals, Operating Expenses				$53,314	$63,220	$76,372
EQUIPMENT						
Office—replacement				$145	$227	$505
Office—additional				241	303	184
Automotive—additional				–	1,825	–
Photographic—additional				–	585	200
Totals, Equipment				$386	$2,940	$889
Total Expenditures for Support				$135,588	$165,267	$191,975

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
FAIR AND EXPOSITION FUND[a]			
License fees—horse racing meetings (4% of pari-mutuel pools)	$14,302,052	$14,333,877	$15,736,622
License fees—owners, jockeys, and attendants	31,423	31,500	31,500
Proceeds from sale of real property, Section 88, Agricultural Code	300	50,000	–
Escheated warrants	388	–	–
Totals	$14,334,163	$14,415,377	$15,768,122
GENERAL FUND			
License fees, horse race meetings (1% of pari-mutuel pools in excess of $10,000,000 but not more than $20,000,000; and 2% of the amount by which total pari-mutuel pools exceed $20,000,000 for any meeting)	$4,263,331	$4,618,939	$4,848,311
Amounts payable into Wildlife Restoration Fund	—1,000,000	—1,000,000	—1,000,000
Net to General Fund	$3,263,331	$3,618,939	$3,848,311
Unclaimed pari-mutuel tickets	365,215	301,522	404,403
Totals	$3,628,546	$3,920,461	$4,252,714
WILDLIFE RESTORATION FUND			
First $1,000,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Chapter 1401, Statutes of 1951)	$1,000,000	$1,000,000	$1,000,000
STATE COLLEGE FUND			
Breakage on that part of pari-mutuel pools in excess of $27,000,000 for any race meeting	$1,079,899	$1,250,587	$1,200,478
TOTAL REVENUES	$20,042,608	$20,586,425	$22,221,314

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[a] For statement of fund condition, see Capital Outlay Section of Budget.

DEPARTMENT OF PUBLIC HEALTH

The Department of Public Health is responsible for a broad preventive medical and dental health program, for the provision of sanitary environment, and for the registration of vital statistics. Service is primarily through the local health departments which are assisted through consultations and subventions, although in a number of cases licensure, inspection, or other direct service is provided.

Headquarters at San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$4,332,785	$4,145,579	$4,260,932	
Augmentations, Statutes of 1951:				
Chapter 1727, Clinical Laboratories	7,000	–	–	
Chapter 1532, Egg Products Inspection	5,842	–	–	
Chapter 1750, Diagnostic Animal Procedures	7,893	–	–	
Chapter 1594, Frozen Food Inspection	18,260	–	–	
Allocations from Salary Increase Fund	–	159,525	–	
Allocations from Emergency Fund	–	96,326	–	
Board of Control Action Eliminating Retirement	—184,972	–	–	
Total Available	$4,186,808	$4,401,430	$4,260,932	
Unexpended balance, estimated savings	—262,891 [a]	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$3,923,917	$4,401,430	$4,260,932	—$140,498 (—3.2%)
OTHER CURRENT EXPENSES				
Care of the Recalcitrant Tuberculous:				
Budget Act appropriation	$43,800	$43,800	$54,700	
Allocations from Emergency Fund	1,000	–	–	
Total Available	$44,800	$43,800	$54,700	
Unexpended balance, estimated savings	—16,076	–	–	
Expenditures, Recalcitrant Tuberculous	$28,724	$43,800	$54,700	
TOTAL EXPENDITURES	$3,952,641	$4,445,230	$4,315,632	—$129,598 (—2.9%)
Federal Funds [b]				
Federal Grants:				
Grants for support	$1,483,371	$1,411,174	$1,411,174	
Grants for State Employees' Retirement Fund contributions	80,625	74,265	74,265	
TOTAL EXPENDITURES, ALL FUNDS	$5,516,637	$5,930,669	$5,801,071	—$129,598 (—2.2%)

SUPPORT EXPENDITURES SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUPPORT				
Division of Administration:				
Divisional Administration	$45,711	$49,076	$49,722	$646
Bureau of Business Management	464,252	478,740	499,327	20,587
Bureau of Records and Statistics:				
General Health Statistics	339,985	371,072	375,634	4,562
Current Morbidity Project	80,106	56,079	56,079	–
Vital Records	240,702	223,744	220,240	—3,504
Bureau of Health Education	128,288	137,115	136,518	—597
Totals, Division of Administration	$1,299,044	$1,315,826	$1,337,520	$21,694
Division of Preventive Medical Services:				
Divisional Administration	32,127	36,320	36,464	144
Bureau of Maternal and Child Health	130,624	137,653	161,818	24,165
Bureau of Crippled Children Services	1,034,025	940,906	944,532	3,626
Bureau of Tuberculosis Control	60,017	64,930	62,455	—2,475
Bureau of Venereal Disease	67,623	73,021	73,851	830
Bureau of Acute Communicable Diseases	127,317	140,920	155,055	14,135
Bureau of Chronic Disease	182,128	172,871	172,871	–
Bureau of Adult Health	156,638	166,469	177,970	11,501
Bureau of Public Health Nursing	85,320	88,789	88,579	—210
Medical Social Services	44,010	52,642	56,990	4,348
Nutrition Services	40,317	48,572	48,203	—369
Bureau of Hospitals	149,461	161,519	162,333	814
Radiological Health Investigation	402	11,109	13,584	2,475
Totals, Division of Preventive Medical Services	$2,110,009	$2,095,721	$2,154,705	$58,984
Division of Laboratories	631,963	684,101	690,399	6,298
Division of Environmental Sanitation:				
Divisional Administration	16,537	17,300	17,300	–
Bureau of Sanitary Engineering	316,579	355,638	365,447	9,809
Bureau of Food and Drug Inspection	188,344	204,750	214,612	9,862

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[a] Composed of savings in salaries and wages, $28,276; operating expenses, $303,242; and equipment, $18,720 and a reduction in federal reimbursements of $44,142 and a reduction in reimbursements from services to other agencies of $43,205.

[b] Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUPPORT—Continued				
Division of Environmental Sanitation—Continued				
Cannery Inspection	$308,859	$325,494	$320,798	—$4,696
Bureau of Vector Control	236,458	249,196	255,513	6,317
Emergency Encephalitis Program	–	250,000	–	—250,000
Totals, Division of Environmental Sanitation	$1,066,777	$1,402,378	$1,173,670	—$228,708
Division of Dental Health	49,925	52,243	52,150	—93
Division of Local Health Service	75,481	76,131	77,458	1,327
Public Health Training	167,344	179,028	179,028	–
Aid to Cities and Counties	6,745	7,176	7,176	–
TOTAL EXPENDITURES FOR SUPPORT	$5,407,288	$5,812,604	$5,672,106	—$140,498 (2.4%)
General Fund	*$3,923,917*	*$4,401,430*	*$4,260,932*	*—$140,498*
Federal Grants [c]	*1,483,371*	*1,411,174*	*1,411,174*	–

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Number of positions	*863.8*	*807.8*	*818.8*	*11*
Positions Transferred to Local Assistance Budget:				
Occupational therapist	*14.8*	–	–	–
Physical therapist	*43.6*	–	–	–
Occupational therapist I	*8.6*	–	–	–
Physical therapist I	*1.6*	–	–	–
Comparable Totals	*795.2*	*807.8*	*818.8*	*11*

This budget proposes three program and three work load changes. The program changes are the addition of one position to audit hospital records, three positions for the increased emphasis on diarrheal disease work in local areas, and $20,000 to provide funds to contract with two universities for field consultation work in the program areas of prematurity and infant mortality. The work load changes are the addition of one position for increased work in the laboratory and three positions to handle the increasing number of industrial hygiene requests from the Division of Industrial Safety. Three clerical positions formerly budgeted in temporary help have been made permanent for the purpose of processing an increasing number of vital records. Further explanation of these changes is shown in the budget for the organization units.

Federal Grants for the Following Programs are Included in the Support Budget:			
Current morbidity project	$86,719	$60,565	$60,565
General health service	609,939	559,407	559,407
Cancer control	184,962	167,875	167,875
Heart disease control	70,207	59,750	59,750
Venereal disease control	52,200	46,386	46,386
Venereal disease—rapid treatment	10,850	10,850	10,850
Maternal and child health services	157,439	155,382	155,382
Special training project	34,000	35,000	35,000
Crippled children services	262,898	290,298	290,298
Pathogenesis of Q Fever	12,901	25,661	25,661
Biological warfare defense	1,256	–	–
Totals, Support	$1,483,371	$1,411,174	$1,411,174

Additional federal grants for tuberculosis control, general health services, venereal disease control and maternal and child health services are subvened to cities and counties and are shown under Local Assistance, Aid to Local Health Departments, federal grants for hospital construction are subvened to cities, counties, districts and nonprofit hospital associations and are shown under Local Assistance, Aid to Local Agencies for Hospital Construction.

Federal funds received as a reimbursement of expenditures made rather than an advance grant are included in the support budget as follows:			
Army influenza project contract	$26,294	$29,720	$29,720
Army airborne Q Fever project contract	24,583	47,410	47,410
Department of Mental Hygiene contract	30,483	34,285	34,907

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[c] Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

DIVISION OF ADMINISTRATION

DIVISIONAL ADMINISTRATION

Analysis

This unit is composed of the Director's Office and the Administrative Office of the Division of Administration. There are no program or work load changes in the budget year in this unit.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Director's Office:				SALARY RANGE		
Director of public health	1	1	1	$1,250	$15,000	$15,000
Deputy director of public health	0.5	0.5	0.5	1,200	7,200	7,200
Senior stenographer-clerk	1	2	2	268–325	6,884	7,230
Senior typist-clerk	0.5	–	–	255–310	–	–
Intermediate stenographer-clerk	0.4	1	1	231–281	3,060	3,216
Intermediate typist-clerk	2.1	1	1	220–268	2,868	3,012
Division Chief's Office:						
Chief, division of administration	1	1	1	710–862	10,344	10,344
Senior typist-clerk	1	1	1	268–325	3,720	3,720
Totals, Salaries and Wages	7.5	7.5	7.5	$45,711	$49,076	$49,722

BUREAU OF BUSINESS MANAGEMENT

Analysis

The Bureau of Business Management is the centralized service bureau for the entire department. The functions of this bureau include general housekeeping service, stockroom, mail and messenger service, operation of the telephone switchboard, accounting, budget preparation and control, personnel recruitment and record keeping, purchasing and maintenance of a car pool. An accountant-auditor is proposed for the purpose of auditing hospital cost records of those hospitals participating in the physically handicapped children's program, on a two-year trial basis. Operating expenses for all organizational units have been calculated on the basis of an increase in personnel and economic assumptions. This includes the travel item both in and out of State.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Administrative services officer II	1	1	1	$613–745	$8,940	$8,940
Personnel officer I	1	1	1	505–613	7,356	7,356
Accounting officer III	1	1	1	481–584	7,008	7,008
Office manager	1	1	1	481–584	7,008	7,008
Semisenior accountant	1	1	1	395–481	5,772	5,772
Supervising account clerk I	2	2	2	325–395	9,480	9,480
Property inspector	1	1	1	325–395	4,588	4,740
Accountant-auditor I	2	2	2	325–395	8,917	9,126
Supervising clerk I	2	2	2	310–376	8,492	8,689
Storekeeper I	1	1	1	281–341	4,092	4,092
Senior stenographer-clerk	2	2	2	268–325	7,740	7,800
Senior account clerk	3	3	3	268–325	11,700	11,700
Junior accountant-auditor	1	1	1	295–325	3,795	3,900
Senior typist-clerk	2	2	2	255–310	7,440	7,440
Stock clerk	5	5	5	243–295	17,091	17,413
Teletype operator	1	1	1	243–295	3,138	3,294
Intermediate stenographer-clerk	2	2	2	231–281	6,627	6,744
Bookkeeping machine operator	2	2	2	231–281	6,384	6,536
Intermediate clerk	2	2	2	220–268	6,341	6,432
Intermediate typist-clerk	17.7	19	19	220–268	55,069	57,321
Intermediate file clerk	1	1	1	220–268	3.216	3,216
Intermediate office appliance operator	1.9	2	2	220–268	5,550	5,832
Telephone operator	1	1	1	220–268	3,164	3.216
Intermediate account clerk	4.3	3	3	220–268,	9,249	9,432
Junior stenographer-clerk	1	1	1	210–255	2,640	2,772
Junior clerk	1.7	2	2	200–243	4,860	5,100
Junior typist-clerk	3.9	5	5	200–243	12,360	12,960
Temporary help	(0.6)	(1)	(1)	(1,978)	3,000	3,000
Totals, Positions Now Authorized	65.5	67	67	$216,683	$241,017	$246,319
Proposed New Positions:						
Accountant-auditor I	–	–	1	325–395	–	3,900
Estimated salary savings	–	*—1.5*	*—1.6*	–	*—5,400*	*—10,690*
Totals, Salaries and Wages	65.5	65.5	66.4	$216,683	$235,617	$239,529
OPERATING EXPENSES						
Office				$10,706	$9.960	$10,090
Printing				4,826	4,970	4,970
Telephone and Telegraph:						
Exchange charges				8,681	8,860	8,980
Long distance toll charges				1,515	1,520	1,540
Teletype and telegraph				1,220	1,220	1,240
Postage				4,390	4,390	4,450
Freight, cartage, and express				635	700	710
Traveling				9,891	10,470	11,970
Automobile—mileage				244	260	260
Automobile—operation				2,881	2,880	3,080

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF BUSINESS MANAGEMENT—Continued						
OPERATING EXPENSES—Continued						
Rent—building				$172,934	$185,426	$196,895
Technical and scientific				109	110	110
Bonds and insurance				376	380	380
Legal hearing				1,551	1,550	1,550
Purchased examination material				5,500	1,500	1,500
Totals, Operating Expenses				$225,459	$234,196	$247,725
EQUIPMENT						
Office—replacement				$3,021	$2,475	$4,118
Office—additional				1,977	3,187	5,149
Automobile—replacement				24,003	10,375	8,800
Automobile—additional				279	500	500
Totals, Equipment				$29,280	$16,537	$18,567
Totals, Bureau of Business Management				$471,422	$486,350	$505,821
REIMBURSEMENTS						
State Department of Mental Hygiene contract				*—2,637*	*—3,910*	*—3,956*
State Water Pollution Control Board contract				*—4,533*	*—3,700*	*—2,538*
Net Totals, Bureau of Business Management				$464,252	$478,740	$499,327

BUREAU OF RECORDS AND STATISTICS—GENERAL HEALTH STATISTICS

Analysis

The function of this unit is to provide direction and assistance as well as related processing services in the development of public health records and statistics. This unit renders service to local health agencies as well as to the various bureaus of the department, and includes preparation of special interpretive reports, analysis of statistical data relating to births, deaths, marriages, population, statistical consultative services to specific programs, etc.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$613–745	$8,940	$8,940
Associate public health analyst	2.7	3	3	481–584	19,614	20,242
Accounting tabulating machine supervisor II	1	1	1	395–481	5,106	5,364
Assistant public health analyst	16.1	17	17	395–481	90,145	93,527
Accounting tabulating machine supervisor I	1	1	1	325–395	4,296	4,512
Junior public health analyst	4.9	7	7	325–395	30,066	31,476
Graphic artist	0.9	1	1	310–376	3,916	4,109
Supervising tabulating machine operator	1.9	2	2	281–341	7,182	7,536
Supervising key punch operator	2	2	2	268–325	7,590	7,770
Senior clerk	2	2	2	255–310	6,859	7,106
Tabulating machine operator	4.4	6	6	255–310	20,418	21,142
Intermediate stenographer-clerk	1.9	3	3	231–281	8,784	9,226
Intermediate typist-clerk	11.3	13	13	220–268	39,459	40,357
Junior clerk	0.1	1	1	200–243	2,450	2,570
Key punch operator I	2.6	3	3	210–243	7,620	7,986
Intermediate clerk	5.9	5	5	220–268	15,840	15,989
Junior typist-clerk	1.5	–	–	200–243	–	–
Junior stenographer-clerk	1	–	–	210–255	–	–
Key punch operator II	15.5	15	15	231–281	46,029	47,757
Research assistant	0.7	1	1	281–325	3,372	3,540
Temporary help	–	–	–	(80)	–	–
Totals, Positions Now Authorized	78.4	84	84	$271,705	$327,686	$339,149
Estimated salary savings	–	*—6.5*	*—6.5*	–	*—25,300*	*—32,000*
Totals, Salaries and Wages	78.4	77.5	77.5	$271,705	$302,386	$307,149
OPERATING EXPENSES						
Office				$3,632	$3,380	$3,380
Printing				9,025	9.300	9,300
Telephone and Telegraph:						
Exchange charges				2,768	2,820	2,820
Long distance toll charges				565	560	560
Teletype and telegraph				133	130	130
Postage				406	410	410
Freight, cartage, and express				777	850	850
Traveling				9,495	9,900	9,900
Automobile—mileage				399	420	420
Automobile—operation				2,002	2,000	2,000
Rent—equipment				34,051	36,720	36,720
Technical and scientific				1,610	1,610	1,610
Totals, Operating Expenses				$64,863	$68,100	$68,100

DEPARTMENT OF PUBLIC HEALTH—Continued

BUREAU OF RECORDS AND STATISTICS— GENERAL HEALTH STATISTICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EQUIPMENT						
Office—replacement				$1,493	$181	–
Office—additional				1,924	290	$385
Technical and scientific—additional				–	115	–
Totals, Equipment				$3,417	$586	$385
Totals, Bureau of Records and Statistics—General Health Statistics				$339,985	$371,072	$375,634

BUREAU OF RECORDS AND STATISTICS— CURRENT MORBIDITY PROJECT

This is a federal research project for the study of measurements of morbidity, aimed at the evaluation of methods of securing current data, development and refinement of methods, and the development of a plan for establishing a current morbidity service which would be applicable to other states.

This project was planned and approved as a three-year project, commencing in May, 1950.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Morbidity research project supervisor	1	1	1	$644–782	$8,520	$8,940
Associate statistician	0.9	1	1	481–584	6,036	6,335
Intermediate stenographer-clerk	0.8	1	1	231–281	2,976	3,125
Intermediate clerk	0.7	2	2	220–268	5,500	5,784
Intermediate account-clerk	2.1	3	3	220–268	8,916	9,204
Temporary help	(0.1)	(7.2)	(7.2)	(278)	18,131	18,131
Totals, Positions Now Authorized	5.5	8	8	$22,608	$50,079	$51,519
Estimated salary savings	–	*—2.5*	*—2.5*	–	*—10,000*	*—11,440*
Totals, Salaries and Wages	5.5	5.5	5.5	$22,608	$40,079	$40,079
OPERATING EXPENSES						
Office				$314	$1,000	$1,000
Telephone and Telegraph:						
Exchange charges				87	–	–
Long distance toll charges				334	–	–
Traveling				1,664	5,000	5,000
Automobile—mileage				852	–	–
Contractual services				50,000	–	–
Other operating expenses				4,247	10,000	10,000
Totals, Operating Expenses				$57,498	$16,000	$16,000
Totals, Bureau of Records and Statistics—Current Morbidity Project				$80,106	$56,079	$56,079

BUREAU OF RECORDS AND STATISTICS— VITAL RECORDS

Analysis

The function of this section of the Bureau of Records and Statistics is the registration of births, deaths, and marriages, and the provision of services to the department and the public with respect to these records. Three positions are proposed for the budget year to make permanent positions formerly carried in temporary help. These positions are in part supported by an increase in the revenues commensurate with the increase in requests for certified copies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Associate public health analyst	1	1	1	$481–584	$6,672	$7,008
Assistant public health analyst	1	1	1	395–481	5,772	5,772
Supervising clerk I	3	3	3	310–376	13,374	13,536
Supervising photocopyist	1	1	1	281–341	3,825	4,012
Senior stenographer-clerk	0.6	1	1	268–325	3,585	3,765
Photocopyist	3	3	3	243–295	10,296	10,452
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate clerk	8	8	8	220–268	23,564	24,402
Intermediate typist-clerk	15.9	15	15	220–268	44,508	46,082
Intermediate file clerk	12.4	13	13	220–268	39,379	40,243
Junior clerk	2.9	3	3	200–243	7,680	8,054
Junior typist-clerk	3.9	4	4	200–243	10,832	11,072
Temporary help	(10.1)	(4)	(1)	(28,523)	11,000	3,000
Totals, Positions Now Authorized	53.7	54	54	$187,658	$183,859	$180,770
Proposed New Positions:						
Intermediate typist-clerk	–	–	3	220–268	–	7,920
Estimated salary savings	–	*—0.3*	*—0.6*	–	*—1,000*	*—5,250*
Totals, Salaries and Wages	53.7	53.7	56.4	$187,658	$182,859	$183,440

DEPARTMENT OF PUBLIC HEALTH—Continued

BUREAU OF RECORDS AND STATISTICS—VITAL RECORDS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				$1,983	$1,840	$1,840
Printing				15,839	16,310	16,310
Telephone and Telegraph:						
Exchange charges				1,430	1,460	1,460
Long distance toll charges				383	380	380
Teletype and telegraph				112	110	110
Postage				4,898	4,900	4,900
Freight, cartage, and express				190	210	210
Traveling				771	780	780
Automobile—operation				9	10	10
Rent—equipment				1,508	300	300
Technical and scientific				22,901	10,300	10,300
Totals, Operating Expenses				$50,024	$36,600	$36,600
EQUIPMENT						
Office—replacement				$191	$265	–
Office—additional				432	595	$100
Technical and scientific—additional				2,397	3,425	100
Totals, Equipment				$3,020	$4,285	$200
Totals, Bureau of Records and Statistics—Vital Records				$240,702	$223,744	$220,240

BUREAU OF HEALTH EDUCATION

Analysis

The function of this bureau is to provide health educational services and consultation to the department and to local health departments, including maintenace of a film library, the departmental library, and the preparation and dissemination of all materials for public information.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$613–745	$8,940	$8,940
Health education consultant	5.6	6	6	436–530	35,336	36,467
Assistant health education consultant	1.2	2	2	341–415	8,184	8,592
Senior librarian	1	1	1	325–395	4,569	4,740
Junior librarian	1.7	2	2	281–341	7,086	7,440
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	3	4	4	231–281	12,504	12,798
Intermediate typist-clerk	3	3	3	220–268	8,784	9,061
Temporary help	(0.2)	(0.3)	(0.3)	(689)	1,000	1,000
Totals, Positions Now Authorized	17.5	20	20	$71,093	$90,303	$92,938
Estimated salary savings	–	*—2.5*	*—2.5*	–	*—11,000*	*—12,800*
Totals, Salaries and Wages	17.5	17.5	17.5	$71,093	$79,303	$80,138
OPERATING EXPENSES						
Office				$2,388	$2,220	$2,220
Printing				23,143	23,840	23,840
Telephone and Telegraph:						
Exchange charges				1,694	1,730	1,730
Long distance toll charges				221	220	220
Teletype and telegraph				167	170	170
Postage				2,834	2,830	2,830
Freight, cartage, and express				3,914	4,270	4,270
Traveling				5,012	5,340	5,340
Automobile—mileage				491	510	510
Automobile—operation				688	690	690
Technical and scientific				683	680	680
Exhibits				1,248	500	500
Library supplies				391	390	390
Publications for distribution				1,990	2,100	2,100
Totals, Operating Expenses				$44,864	$45,490	$45,490
EQUIPMENT						
Books				$2,811	$2,000	$2,750
Office—replacement				310	–	–
Office—additional				238	1,034	150
Library—additional				470	130	–
Technical and scientific—replacement				–	810	–
Technical and scientific—additional				8,502	8,348	7,990
Totals, Equipment				$12,331	$12,322	$10,890
Totals, Bureau of Health Education				$128,288	$137,115	$136,518
TOTALS, DIVISION OF ADMINISTRATION				$1,299,044	$1,315,826	$1,337,520

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF PREVENTIVE MEDICAL SERVICES

DIVISIONAL ADMINISTRATION

Analysis

The Division of Preventive Medical Services consists of nine bureaus and four services as follows: Maternal and Child Health, Crippled Children's Services, Tuberculosis Control, Venereal Disease, Acute Communicable Disease, Chronic Disease, Adult Health, Public Health Nursing, Medical Social Service, Nutrition Service, Mental Health Service, and Hospitals. Radiological Safety Program or work load changes are discussed in the budgets for each individual bureau and service. No changes are proposed for the divisional administration.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$950–1,100	$13,200	$13,200
Assistant chief	1	1	1	821–1,050	12,600	12,600
Senior stenographer-clerk	0.4	1	1	268–325	3,900	3,900
Intermediate typist-clerk	0.3	1	1	220–268	2,820	2,964
Intermediate stenographer-clerk	0.9	–	–	231–281	–	–
Totals, Salaries and Wages	3.6	4	4	$28,572	$32,520	$32,664
OPERATING EXPENSES						
Telephone and Telegraph:						
Telegraph and teletype				$4	–	–
Traveling				3,071	$3,300	$3,300
Automobile—mileage				471	490	490
Automobile—operation				9	10	10
Totals, Operating Expenses				$3,555	$3,800	$3,800
Totals, Divisional Administration				$32,127	$36,320	$36,464

BUREAU OF MATERNAL AND CHILD HEALTH

Analysis

The function of this bureau is to provide a program meeting the maternal and child health problems in the State. This is accomplished by establishing and supervising prenatal and child health conferences and consultation in the maternal and child health field to local health departments, maternity homes, hospitals, schools, local physicians and other professional groups. Additional funds of $20,000 have been provided in the operating expense category for the purpose of contracting with two universities to do field consultation with local medical personnel in the program areas of prematurity and infant mortality. No other program changes are provided for in this unit.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$782–1,000	$12,000	$12,000
Public health medical officer III	0.3	1	1	710–950	10,860	11,400
Public health medical officer II	1.5	2	2	644–905	17,112	17,964
Hearing conservation specialist	1	1	1	458–556	6,672	6,672
Hospital nursing consultant	2.1	3	3	376–458	15,504	15,732
Senior stenographer-clerk	1	1	1	268–325	3,855	3,900
Senior clerk	0.7	1	1	255–310	3,268	3,428
Intermediate typist-clerk	0.5	1	1	220–268	2,640	2,772
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Junior typist-clerk	0.9	1	1	200–243	2,620	2,750
Intermediate stenographer-clerk	2.2	2	2	231–281	6,445	6,601
Maternal and child health nursing consultant	1.5	1	1	376–458	4,721	4,960
Totals, Positions Now Authorized	13.7	16	16	$70,241	$88,913	$91,395
Estimated salary savings	–	*—2.3*	*—1.8*	–	*—10,200*	*—11,800*
Totals, Salaries and Wages	13.7	13.7	14.2	$70,241	$78,713	$79,595
OPERATING EXPENSES						
Office				$1,325	$1,230	$1,280
Printing				1,788	1,840	1,840
Telephone and Telegraph:						
Exchange charges				2,954	3,010	3,130
Long distance toll charges				644	640	660
Teletype and telegraph				150	150	160
Postage				618	620	650
Freight, cartage, and express				169	180	190
Traveling				8,382	8,730	9,080
Automobile—mileage				1,414	1,470	1,530
Automobile—operation				1,852	1,850	1,920
Technical and scientific				556	560	560
Fees				11,298	14,125	15,625
Contractual services				27,768	24,300	44,300
Totals, Operating Expenses				$58,918	$58,705	$80,925

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF MATERNAL AND CHILD HEALTH—Continued						
EQUIPMENT						
Office—replacement				$1,465	–	$258
Office—additional				–	$135	170
Technical and scientific—replacement				–	–	870
Technical and scientific—additional				–	100	–
Totals, Equipment				$1,465	$235	$1,298
Totals, Bureau of Maternal and Child Health				$130,624	$137,653	$161,818

BUREAU OF CRIPPLED CHILDREN SERVICES

Analysis

The function of this bureau is the administration of a program for the care of handicapped children. The program includes the administration of a general crippled children program as well as cerebral palsy and hearing programs, and the rheumatic fever program added by the Legislature in 1949. These programs are accomplished by:

A. Maintenance of a state file of all children reported with handicapping conditions.
B. Establishment of standards for care and consultation in the maintenance of such standards.
C. Provision of funds for expert diagnostic services and care.
D. Planning for necessary treatment and consultation in the provision of treatment services.
E. Maintenance of statistical records of children receiving services.

An organizational change was approved in 1950-51 wherein nonmedical administrative officers will administer the crippled childrens program at the district level. This plan is in partial operation now. No further work load or major program changes are provided for in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$782–1,000	$12,000	$12,000
Public health medical officer II	1	1	1	644–905	10,860	10,860
Administrative officer in medical care services	1	1	1	481–584	6,672	7,008
District administrative officer in medical care services	–	3	3	436–530	15,444	16,224
Supervising physical therapist (services for physically handicapped children)	3	3	3	436–530	18,423	18,708
Supervising occupational therapist (services for physically handicapped children)	1.5	3	3	436–530	16,888	17,628
Orthopedic nursing consultant	2	2	2	376–458	10,992	10,992
Supervising clerk I	0.2	1	1	310–376	3,900	4,092
Senior stenographer-clerk	3.8	4	4	268–325	15,210	15,540
Senior account clerk	1	1	1	268–325	3,900	3,900
Senior clerk	1.7	2	2	255–310	6,630	6,936
Senior typist-clerk	1.8	2	2	255–310	6,735	6,936
Intermediate stenographer-clerk	5.2	6	6	231–281	19,312	19,714
Intermediate clerk	7.9	11	11	220–268	32,490	33,492
Intermediate typist-clerk	23.7	24	24	220–268	67,570	70,523
Junior stenographer-clerk	0.8	1	1	210–255	2,673	2,808
Junior clerk	2.9	1	1	200–243	2,580	2,706
Junior typist-clerk	2.7	4	4	200–243	10,100	10,588
Supervising clerk II	0.8	–	–	358–436	–	–
Intermediate file clerk	0.4	–	–	220–268	–	–
Physical therapist (services for physically handicapped children)	43.6	–	–	325–395	d	d
Physical therapist I	1.6	–	–	295–341	d	d
Occupational therapist (services for physically handicapped children)	14.8	–	–	325–395	d	d
Occupational therapist I	8.6	–	–	295–341	d	d
Temporary help	(0.2)	–	–	(67)	–	–
Totals, Positions Now Authorized	131	71	71	$465,448	$262,379	$270,655
Estimated salary savings	–	*—5.5*	*—5.5*	–	*—20,900*	*—26,200*
Totals, Salaries and Wages	131	65.5	65.5	$465,448	$241,479	$244,455
OPERATING EXPENSES						
Office				$4,011	$3,810	$3,810
Printing				7,477	8,900	8,900
Telephone and Telegraph:						
Exchange charges				3,943	4,220	4,220
Long distance toll charges				3,564	3,740	3,740
Teletype and telegraph				1,203	1,260	1,260
Postage				3,164	3,320	3,320
Freight, cartage, and express				251	290	290

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d Included in subvention item for 1952-53 and subsequent years.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF CRIPPLED CHILDREN SERVICES—Continued						
OPERATING EXPENSES—Continued						
Traveling				$12,572	$15,480	$15,480
Automobile—mileage				3,549	3,690	3.690
Automobile—operation				1,910	2,510	2,510
Technical and scientific				13	10	10
Diagnostic services				291,792	600,000 [e]	600,000 [e]
Cerebral palsy services				223,109	[f]	[f]
State level care				20,739	50,000	50,000
Congenital heart program				12,354	–	–
Infantile paralysis services				5,794	14,000	14,000
Totals, Operating Expenses				$595,445	$711,230	$711,230
EQUIPMENT						
Office—replacement				$3,174	$341	$1,790
Office—additional				2,194	1,256	757
Technical and scientific—additional				–	600	300
Totals, Equipment				$5,368	$2,197	$2,847
Totals, Bureau of Crippled Children Services				$1,066,261	$954,906	$958,532
REIMBURSEMENTS						
National Foundation for Infantile Paralysis services				*—5,794*	*—14,000*	*—14,000*
Cerebral palsy services—payments by parents				*—26,442*	–	–
Net Totals, Bureau of Crippled Children Services				$1,034,025	$940,906	$944,532

BUREAU OF TUBERCULOSIS CONTROL

Analysis

This bureau provides consultation in all matters pertaining to tuberculosis to local health agencies, state agencies, and other units of the Department of Public Health, and inspection of tuberculosis sanatoria and hospitals, tuberculosis case-finding in state institutions and, to a limited extent, local communities.

No work load or program changes are reflected in this budget.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE / ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$782–1,000	$12,000	$12,000
Roentgenologist	1	1	1	710–950	11,400	11,400
Public health medical officer III	0.8	1	1	710–950	10,602	11,130
Tuberculosis nursing consultant	1	1	1	376–458	4,920	5,169
X-ray technician	3.4	4	4	268–325	14,232	14,544
Intermediate stenographer-clerk	3	3	3	231–281	9,680	9,882
Temporary help	(1.1)	(1)	(1)	(4,743)	4,700	4,300
Totals, Positions Now Authorized	10.2	11	11	$59,199	$67,534	$68,425
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—3,500*	*—5,750*
Totals, Salaries and Wages	10.2	10.2	10.2	$59,199	$64,034	$62,675
OPERATING EXPENSES						
Office				$256	$240	$240
Printing				456	470	470
Telephone and Telegraph:						
Exchange charges				803	820	820
Long distance toll charges				178	180	180
Teletype and telegraph				176	180	180
Postage				556	560	560
Freight, cartage, and express				257	280	280
Traveling				10,653	10,800	10,800
Automobile—mileage				1,673	1,740	1,740
Automobile—operation				1,485	1,490	1,490
Technical and scientific				4,397	4,400	4,400
Totals, Operating Expenses				$20,890	$21,160	$21,160
EQUIPMENT						
Office—replacement				$42	$52	–
Office—additional				92	100	$100
Technical and scientific—replacement				–	224	–
Technical and scientific—additional				765	1,360	520
Totals, Equipment				$899	$1,736	$620
Totals, Bureau of Tuberculosis Control				$80,988	$86,930	$84,455
REIMBURSEMENTS						
Services to Departments of Corrections and Mental Hygiene				*—20,971*	*—22,000*	*—22,000*
Net Totals, Bureau of Tuberculosis Control				$60,017	$64,930	$62,455

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[e] Includes diagnostic services for rheumatic fever transferred from subvention item in 1952-53.

[f] Cerebral palsy services transferred to subvention item in 1952-53.

DEPARTMENT OF PUBLIC HEALTH—Continued

BUREAU OF VENEREAL DISEASE CONTROL

Analysis

This bureau provides consultation to local health agencies and private physicians in problems related to venereal disease control. Penicillin is provided to private physicians through local health departments for the treatment of venereal disease patients. Liaison is maintained with the armed forces to facilitate control of venereal disease resulting from the large military population of the State.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$782–1,000	$12,000	$12,000
Public health medical officer III	1	1	1	710–950	10,817	11,355
Venereal disease nursing consultant	1	1	1	376–458	5,496	5,496
Venereal disease investigation consultant	1	1	1	376–458	5,496	5,496
Investigator of venereal disease	1	1	1	295–358	4,296	4,296
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2.1	2	2	231–281	5,736	6,028
Totals, Salaries and Wages	8.1	8	8	$43,832	$47,741	$48,571
OPERATING EXPENSES						
Office				$347	$320	$320
Printing				1,111	1,140	1,140
Telephone and Telegraph:						
Exchange charges				957	980	980
Long distance toll charges				105	100	100
Telegraph and teletype				26	30	30
Postage				399	400	400
Freight, cartage, and express				324	350	350
Traveling				4,419	4,610	4,610
Automobile—mileage				1,034	1,080	1,080
Automobile—operation				1,819	1,820	1,820
Hospital care				9,852	10,850	10,850
Drugs and biologics				3,398	3,400	3,400
Totals, Operating Expenses				$23,791	$25,080	$25,080
EQUIPMENT						
Office—additional				–	$100	$100
Technical and scientific—additional				–	100	100
Totals, Equipment				–	$200	$200
Totals, Bureau of Venereal Disease Control				$67,623	$73,021	$73,851

BUREAU OF ACUTE COMMUNICABLE DISEASES

Analysis

This bureau provides clinical and administrative consultation to local health departments on problems pertaining to communicable diseases. Certain morbidity statistics with regard to communicable diseases are maintained to provide the basis for cooperation with local health departments in controlling these diseases. Three positions are proposed for work load and program increases. The program increase is an expansion and intensification of the bureau's activities in the field of diarrheal and enteric diseases.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$782–1,000	$11,355	$11,950
Public health medical officer II	2.7	3	3	644–905	27,560	28,390
Public health veterinarian	1	1	1	584–710	8,418	8,520
Public health medical officer I	0.3	1	1	584–710	7,008	7,356
Senior epidemiologist	1	1	1	556–676	8,112	8,112
Assistant public health veterinarian	0.5	1	1	481–584	5,964	6,260
Morbidity statistician	1	1	1	481–584	7,008	7,008
Supervising clerk I	1	1	1	310–376	4,177	4,386
Public health nurse	1	1	1	295–358	4,109	4,296
Senior stenographer-clerk	1	1	1	268–325	3,456	3,630
Intermediate stenographer-clerk	1.8	2	2	231–281	6,063	6,367
Intermediate clerk	3	3	3	220–268	9,648	9,648
Intermediate typist-clerk	4	4	4	220–268	12,423	12,684
Junior clerk	1	1	1	200–243	2,916	2,916
Veterinarian	0.5	–	–	415–505	–	–
Temporary help	(1.8)	(1.7)	(1.5)	(3,772)	4,500	3,960
Totals, Positions Now Authorized	20.8	22	22	$104,191	$122,717	$125,483
Proposed New Positions:						
Public health medical officer II	–	–	1	644–905	–	7,356
Intermediate typist-clerk	–	–	2	220–268	–	5,280
Estimated salary savings	–	*—1.2*	*—1.5*	–	*—6,400*	*—10,000*
Totals, Salaries and Wages	20.8	20.8	23.5	$104,191	$116,317	$128,119

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF ACUTE COMMUNICABLE DISEASES—Continued						
OPERATING EXPENSES						
Office				$1,518	$1,410	$1,500
Printing				304	310	350
Telephone and Telegraph:						
Exchange charges				1,425	1,450	1,640
Long distance toll charges				1,012	1,010	1,140
Teletype and telegraph				238	240	270
Postage				777	780	880
Freight, cartage, and express				312	340	380
Traveling				10,587	11,140	12,590
Automobile—mileage				1,881	1,950	2,210
Automobile—operation				1,695	1,700	1,920
Technical and scientific				2,741	2,740	3,100
Totals, Operating Expenses				$22,490	$23,070	$25,980
EQUIPMENT						
Office—replacement				$212	$61	–
Office—additional				417	1,372	$856
Technical and scientific—additional				7	100	100
Totals, Equipment				$636	$1,533	$956
Totals, Bureau of Acute Communicable Diseases				$127,317	$140,920	$155,055

BUREAU OF CHRONIC DISEASE CONTROL

Analysis

This bureau is financed wholly from federal funds granted the department for use in connection with heart, cancer, and diabetes programs. Consultation is provided to local health agencies, hospitals, and private physicians with regard to the best methods of diagnosis and treatment of chronic diseases. The cancer control program is supplemented by a tumor registry program wherein the major hospitals of the State, under contract, maintain registries of tumors, the types of treatment and the results of those treatments. Surveys for the diagnosis of these three diseases are promoted by subventions with federal funds, as well as by advisory and educational activities.

No program or work load changes are reflected in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	0.7	1	1	$782–1,000	$9,384	$9,852
Cancer consultant	1	1	1	710–950	11,400	11,400
Occupational analysts	2.4	–	–	358–436	–	–
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	0.9	1	1	231–281	2,772	2,916
Intermediate typist-clerk	1	2	2	220–268	5,520	5,796
Intermediate clerk	6.5	6	6	220–268	18,801	19,140
Junior stenographer-clerk	1.1	1	1	210–255	2,695	2,832
Junior typist-clerk	0.9	1	1	200–243	2,570	2,695
Junior clerk	0.8	2	2	200–243	5,232	5,436
Temporary help	(0.4)	–	–	(1,116)	–	–
Totals, Positions Now Authorized	16.3	16	16	$61,188	$62,274	$63,967
Estimated salary savings	–	*—1.4*	*—1.4*	–	*—5,400*	*—5,691*
Totals, Salaries and Wages	16.3	14.6	14.6	$61,188	$56,874	$58,276
OPERATING EXPENSES						
Office				$1,249	$1,160	$1,160
Printing				271	280	280
Telephone and Telegraph:						
Exchange charges				1,833	1,870	1,870
Long distance toll charges				254	250	250
Telegraph and teletype				88	90	90
Postage				231	230	230
Freight, cartage, and express				162	180	180
Traveling				3,299	3,320	3,320
Automobile—mileage				578	600	600
Automobile—operation				1,061	1,060	1,060
Technical and scientific				9	10	10
Contractual services				110,230	105,102	105,102
Totals, Operating Expenses				$119,265	$114,152	$114,152
EQUIPMENT						
Office—replacement				–	–	$92
Office—additional				$730	$845	251
Technical and scientific—additional				945	1.000	100
Totals, Equipment				$1,675	$1,845	$443
Totals, Bureau of Chronic Disease Control				$182,128	$172,871	$172,871

DEPARTMENT OF PUBLIC HEALTH—Continued

BUREAU OF ADULT HEALTH

Analysis

This bureau administers the departmental program in industrial hygiene. The program is carried on by direct services to industry which includes making studies in occupational health hazards and aiding in the development of industrial hygiene nursing programs; assisting in the development of local health department industrial hygiene programs; and consultation and educational services to professional, business, and other groups. It is proposed that three positions be added for work load increases. This is for the purpose of augmenting the staff now assigned to the Division of Industrial Safety's work and does not contemplate an increase in other activities as a result of this addition. This budget plans for a marked reduction in the amount of staff time to be allocated to individual plant studies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	0.8	1	1	$782–1,000	$9,384	$9,852
Public health medical officer II	1.9	2	2	644–905	18,588	18,972
Senior industrial hygiene engineer	0.8	1	1	556–676	6,672	7,008
Physician and surgeon	1	1	1	613–676	7,824	8,112
Associate industrial hygiene engineer	1	1	1	481–584	6,412	6,728
Associate industrial hygiene chemist	1	1	1	481–584	7,008	7,008
Assistant industrial hygiene engineer	4	4	4	395–481	21,802	22,609
Assistant public health chemist	2.9	4	4	395–481	21,041	21,546
Industrial hygiene nursing consultant	1.9	2	2	376–458	10,008	10,236
Consultant public health sanitarian	1	1	1	376–458	5,232	5,496
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Building maintenance man	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	4.8	5	5	231–281	15,590	16,197
Intermediate typist-clerk	2.1	2	2	220–268	6,432	6,432
Totals, Positions Now Authorized	25.2	27	27	$125,156	$143,793	$147,996
Proposed New Positions:						
Assistant industrial hygiene engineer	–	–	1	395–481	–	4,740
Assistant public health chemist	–	–	1	395–481	–	4,740
Intermediate typist-clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—1.8*	*—2.1*	–	*—8,000*	*—13,500*
Totals, Salaries and Wages	25.2	25.2	27.9	$125,156	$135,793	$146,616
OPERATING EXPENSES						
Office				$2,039	$1,900	$2,000
Printing				529	540	600
Telephone and Telegraph:						
Exchange charges				2,865	2,920	3,230
Long distance toll charges				624	620	690
Teletype and telegraph				67	70	80
Postage				796	800	890
Freight, cartage, and express				135	150	170
Traveling				11,667	12,270	13,590
Automobile—mileage				914	950	1,050
Automobile—operation				2,056	2,060	2,280
Technical and scientific				2,614	3,350	3,940
Totals, Operating Expenses				$24,306	$25,630	$28,520
EQUIPMENT						
Office—replacement				$471	$13	–
Office—additional				48	498	$651
Technical and scientific—replacement				–	649	322
Technical and scientific—additional				6,657	3,886	1,861
Totals, Equipment				$7,176	$5,046	$2,834
Totals, Bureau of Adult Health				$156,638	$166,469	$177,970

BUREAU OF PUBLIC HEALTH NURSING

Analysis

This bureau assists the various bureaus and services in the department in carrying out the nursing aspects of the various programs and serves to coordinate nursing activities within the department. Consultation services are provided to local agencies on the administration of nursing service, including program planning, coordination of activities, personnel policies, evaluation of nursing services, techniques, and procedures. A recruitment, selection and training program is carried out to assist the local agencies in filling their needs for nurses in public health and in industry.

No program or work load changes are reflected in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$530–644	$7,728	$7,728
Assistant chief	2	2	2	458–556	13,344	13,344
Public health nursing consultant	7.4	8	8	376–458	41,058	42,022
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1.6	1	1	231–281	2,988	3,138

DEPARTMENT OF PUBLIC HEALTH—Continued

BUREAU OF PUBLIC HEALTH NURSING—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES—Continued				SALARY RANGE		
Intermediate typist-clerk	1.8	2	2	$220–268	$5,460	$5,736
Junior stenographer-clerk	0.2	1	1	210–255	2,520	2,640
Junior typist-clerk	0.3	–	–	200–243	–	–
Totals, Positions Now Authorized	15.3	16	16	$70,832	$76,998	$78,508
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—3,350*	*—4,900*
Totals, Salaries and Wages	15.3	15.3	15.3	$70,832	$73,648	$73,608
OPERATING EXPENSES						
Office				$707	$660	$660
Printing				36	40	40
Telephone and Telegraph:						
Exchange charges				1,426	1,450	1,450
Long distance toll charges				176	180	180
Teletype and telegraph				167	170	170
Postage				521	520	520
Freight, cartage, and express				22	30	30
Traveling				7,905	8,050	8,050
Automobile—mileage				2,039	2,120	2,120
Automobile—operation				1,451	1,450	1,450
Totals, Operating Expenses				$14,450	$14,670	$14,670
EQUIPMENT						
Office—additional				$38	$371	$251
Technical and scientific—additional				–	100	50
Totals, Equipment				$38	$471	$301
Totals, Bureau of Public Health Nursing				$85,320	$88,789	$88,579

MEDICAL SOCIAL SERVICE

Analysis

This bureau provides assistance and consultation to the department and to local health agencies in the development of adequate programs in the medical social service field. A very limited amount of direct service is given in those areas without organized local health departments where the crippled children program is operated.

No program or work load changes are reflected in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	–	1	1	$505–613	$6,060	$6,360
Medical social work consultants	5.9	7	7	376–458	36,076	36,789
Intermediate stenographer-clerk	1.9	2	2	231–281	5,976	6,276
Totals, Positions Now Authorized	7.8	10	10	$34,423	$48,112	$49,425
Estimated salary savings	–	*—1.2*	*—0.5*	–	*—5,300*	*—3,300*
Totals, Salaries and Wages	7.8	8.8	9.5	$34,423	$42,812	$46,125
OPERATING EXPENSES						
Office				$270	$260	$280
Printing				2	100	100
Telephone and Telegraph:						
Exchange charges				1,090	1,220	1,340
Long distance toll charges				715	790	870
Teletype and telegraph				20	20	20
Postage				148	160	180
Freight, cartage, and express				4	10	10
Traveling				5,100	5,880	6,470
Automobile—mileage				854	980	1,080
Automobile—operation				279	310	340
Totals, Operating Expenses				$8,482	$9,730	$10,690
EQUIPMENT						
Office—additional				$1,105	$100	$175
Totals, Equipment				$1,105	$100	$175
Totals, Medical Social Service				$44,010	$52,642	$56,990

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

NUTRITION SERVICE

Analysis

The major function of the nutrition service unit is to provide consultation to the professional staff of the State and local health departments on the nutritional aspects of public health programs. (These services are also extended to local health departments, school administrators, nurses and teachers.) In areas where there is no organized health program, services are provided to local public health workers in carrying out their nutrition activities. Limited nutrition service is provided to the Bureau of Hospitals for the review of architects' plans for the dietary departments.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$505–613	$7,356	$7,356
Public health nutritionist consultant	4	6	6	376–458	31,008	31,464
Intermediate stenographer-clerk	0.9	1	1	231–281	2,964	3,112
Intermediate typist-clerk	1	1	1	220–268	2,928	3,073
Totals, Positions Now Authorized	6.9	9	9	$32,871	$44,256	$45,005
Estimated salary savings	–	*—1*	*—1*	–	*—4,900*	*—5,800*
Totals, Salaries and Wages	6.9	8	8	$32,871	$39,356	$39,205
OPERATING EXPENSES						
Office				$420	$460	$460
Printing				–	35	35
Telephone and Telegraph:						
Exchange charges				365	430	430
Long distance toll charges				129	150	150
Teletype and telegraph				36	40	40
Postage				62	70	70
Freight, cartage, and express				23	30	30
Traveling				4,643	5,610	5,610
Automobile—mileage				1,365	1,660	1,660
Automobile—operation				226	260	260
Totals, Operating Expenses				$7,269	$8,745	$8,745
EQUIPMENT						
Office—additional				$177	$471	$253
Totals, Nutrition Service				$40,317	$48,572	$48,203

MENTAL HEALTH SERVICE

Analysis

The Mental Health Service unit provides an educational, consultative and advisory service to the staff of the department and to local health agencies to train them to meet the mental health problems associated with public health practice; advisory services for development of mental health programs, particularly in relation to training and long-range planning, and assisting many local health departments and agencies in the most effective use of federal and local funds.

During 1950-51 and prior years, the Department of Public Health was the Federal Mental Health Authority. For 1951-52 and subsequent, this service is completely supported by a reimbursement contract with the Department of Mental Hygiene, which now receives the federal grant as the Mental Health Authority. No state funds are expended in this program.

No program or work load changes are reflected in this budget.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$782-1,000	$11,400	$12,000
Mental health consultant	1	1	1	458–556	6,036	6,335
Public health nursing consultant	0.1	1	1	376–458	4,512	4,740
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	2,772	2,916
Totals, Positions Now Authorized	4.1	5	5	$23,492	$28,620	$29,891
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,850*	*—3,450*
Totals, Salaries and Wages	4.1	4.5	4.5	$23,492	$25,770	$26,441
OPERATING EXPENSES						
Office				$68	$60	$60
Printing				29	30	30
Telephone and Telegraph:						
Exchange charges				680	690	690
Long distance toll charges				48	50	50
Teletype and telegraph				27	30	30
Postage				121	120	120
Traveling				2,265	2,270	2,270
Automobile—mileage				560	580	580
Automobile—operation				476	480	480
Totals, Operating Expenses				$4,274	$4,310	$4,310

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MENTAL HEALTH SERVICE—Continued						
EQUIPMENT						
Office—additional				$80	$195	$100
Technical and scientific—additional				–	100	100
Totals, Equipment				$80	$295	$200
Totals, Mental Health Service				$27,846	$30,375	$30,951
REIMBURSEMENTS						
State Department of Mental Hygiene contracts				*—27,846*	*—30,375*	*—30,951*
Net Totals, Mental Health Service				–	–	–

BUREAU OF HOSPITALS

Analysis

The Bureau of Hospitals is responsible for administration of provisions of the Health and Safety Code which relate to minimum facilities for hospitals, clinics and establishments for handicapped persons, and for the administration of state and federal hospital survey and construction acts which provide grants for the assistance in the construction of hospitals and health facilities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$745–905	$10,262	$10,774
Assistant chief	1	1	1	644–782	8,870	9,310
Senior architectural designer	1	1	1	584–710	8,520	8,520
Associate mechanical engineer	0.3	1	1	481–584	6,464	6,784
Construction supervisor I	0.6	1	1	481–584	5,868	6,160
Consultant in hospital planning	1	1	1	481–584	6,386	6,700
Assistant architectural draftsman	1	1	1	376–458	4,980	5,232
Hospital nursing consultant	1	1	1	376–458	5,190	5,452
Supervising hospital field representative	1.9	2	2	376–458	10,069	10,416
Hospital field representative	8.7	9	9	325–395	38,813	40,281
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	2	3	3	231–281	8,962	9,276
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate typist-clerk	2	2	2	220–268	6,289	6,432
Senior mechanical engineer	0.7	–	–	–	–	–
Totals, Positions Now Authorized	25.2	27	27	$115,079	$131,509	$136,173
Estimated salary savings	–	*—1.8*	*—1.8*	–	*—7,000*	*—9,600*
Totals, Salaries and Wages	25.2	25.2	25.2	$115,079	$124,509	$126,573
OPERATING EXPENSES						
Office				$1,084	$1,010	$1,010
Printing				334	1,600	350
Telephone and Telegraph:						
Exchange charges				1,406	1,430	1,430
Long distance toll charges				707	710	710
Teletype and telegraph				144	140	140
Postage				985	980	980
Freight, cartage, and express				341	380	380
Traveling				19,785	20,800	20,800
Automobile—mileage				868	1,200	1,200
Automobile—operation				8,531	8,530	8,530
Technical and scientific				24	30	30
Totals, Operating Expenses				$34,209	$36,810	$35,560
EQUIPMENT						
Office—additional				$173	$200	$200
Totals, Bureau of Hospitals				$149,461	$161,519	$162,333

RADIOLOGICAL HEALTH INVESTIGATION

Analysis

The constantly increasing use of radioactive materials presents new problems to public health. The State Department of Public Health, the University, and the Office of Civil Defense have been exploring this problem since early in 1952 in an effort to:

(1) analyze and define the scope of the problem
(2) estimate or measure the character and amount of possible radiation hazards
(3) define public health responsibility
(4) determine necessary protective measures

This unit furnishes the leadership and coordinative force in this investigation. The $2,500 for temporary help is composed of $1,000 for clerical help and $1,500 for expert consultant's fees.

DEPARTMENT OF PUBLIC HEALTH—Continued

RADIOLOGICAL HEALTH INVESTIGATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Special consultant	0.1	1	1	$782	$9,384	$9,384
Temporary help	–	–	(0.7)	–	–	2,500
Totals, Salaries and Wages	0.1	1	1	$402	$9,384	$11,884
OPERATING EXPENSES						
Office				–	$75	$75
Telephone and Telegraph:						
Exchange charges				–	100	75
Long distance toll charges				–	100	100
Teletype and telegraph				–	25	25
Postage				–	25	25
Traveling				–	1,200	1,200
Automobile—operation				–	200	200
Totals, Operating Expenses				–	$1,725	$1,700
Totals, Radiological Health Investigation				$402	$11,109	$13,584
TOTALS, DIVISION OF PREVENTIVE MEDICAL SERVICES				$2,110,009	$2,095,721	$2,154,705

DIVISION OF LABORATORIES

Analysis

This division provides the laboratory services of the department, including:

1. Water and sewage
2. Food and drug
3. Virus and rickettsial
4. Bacteriological
5. Serological

Diagnostic services are provided to rural areas of the State in viral and rickettsial diseases and consultation is provided for clinical and hospital laboratories and local health departments.

The Q Fever investigations and the Army influenza project are being continued during the 1953-54 Fiscal Year.

A new position is proposed to be added to the mycology section of the division and justified on a work load basis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief	0.5	0.5	0.5	$950–1,100	$6,600	$6,600
Chief virologist	0.9	1	1	782–1,000	12,000	12,000
Public health medical officer II	0.2	1	1	644–905	7,728	8,112
Assistant chief	1	1	1	676–821	9,852	9,852
Physician and surgeon	1	1	1	613–676	8,112	8,112
Chief bacteriologist	1	1	1	530–644	7,387	7,728
Chief branch public health laboratory	0.2	1	1	530–644	6,412	6,728
Chief bacteriologist—chemist	1	1	1	530–644	7,728	7,728
Chief food and drug chemist	1	1	1	530–644	7,728	7,728
Assistant public health veterinarian	0.6	1	1	481–584	5,940	6,235
Vector control specialist	0.8	1	1	458–556	6,335	6,646
Associate public health chemist	4	5	5	458–556	30,363	31,214
Supervising bacteriologist	5.9	6	6	436–530	34,965	36,393
Assistant public health chemist	15	15	15	395–481	77,804	81,149
Senior bacteriologist	10.1	13	13	358–436	61,122	63,681
Junior chemist	3.8	5	5	325–376	20,990	21,812
Vector control officer II	0.7	1	1	295–358	4,296	4,296
Bacteriologist	18.1	21	21	295–358	78,107	81,808
Senior stenographer-clerk	3	4	4	268–325	15,405	15,585
Building maintenance man	3.2	3	3	268–325	11,595	11,700
Senior clerk	1	1	1	255–310	3,720	3,720
Supervising laboratory assistant	2.8	4	4	255–310	13,250	13,920
Stock clerk	1	1	1	243–295	3,099	3,255
Intermediate stenographer-clerk	8.1	10	10	231–281	30,879	31,848
Intermediate typist-clerk	9.7	11	11	220–268	31,833	33,357
Janitor	1.9	2	2	220–268	6,036	6,341
Laboratory assistant	33.7	36.4	35.4	220–268	106,879	107,322
Laboratory helper	10.5	8	8	200–243	21,654	22,137
Temporary help (special project)	–	(3.6)	(2.2)	–	10,932	6,916
Temporary help	(5.6)	(2.6)	(2.6)	(12,673)	8,300	8,300
Totals, Positions Now Authorized	140.7	156.9	155.9	$529,195	$657,051	$672,223
Proposed New Positions:						
Bacteriologist	–	–	1	295–358	–	3,540
Estimated salary savings	–	*—13*	*—13*	–	*—52,000*	*—64,800*
Totals, Salaries and Wages	140.7	143.9	143.9	$529,195	$605,051	$610,963

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF LABORATORIES—Continued						
OPERATING EXPENSES						
Office				$5,712	$5,380	$5,380
Printing				6,746	9,120	7,120
Telephone and Telegraph:						
Exchange charges				4,019	4,200	4,200
Long distance toll charges				694	710	710
Teletype and telegraph				309	320	320
Postage				6,103	6,250	6,250
Freight, cartage, and express				1,433	1,600	1,600
Traveling				19,079	20,410	20,410
Automobile—mileage				2,180	2,320	2,320
Automobile—operation				3,315	3,400	3,400
Light, heat, and power				4,428	4,540	4,540
Technical and scientific				156,181	160,080	160,080
Totals, Operating Expenses				$210,199	$218,330	$216,330
EQUIPMENT						
Office—replacement				$595	$193	$1,074
Office—additional				3,373	3,415	351
Technical and scientific—replacement				3,430	6,062	2,700
Technical and scientific—additional				18,338	10,970	12,561
Totals, Equipment				$25,736	$20,640	$16,686
Totals, Division of Laboratories				$765,130	$844,021	$843,979
REIMBURSEMENTS						
Services to local areas				*—30,291*	*—30,600*	*—30,600*
Sale of antigens				*—25,202*	*30,000*	*—30,000*
Army Contracts:						
Influenza project				*—26,294*	*—29,720*	*—29,720*
Airborne Q Fever investigation				*—24,583*	*—47,410*	*—47,410*
Water Pollution Control Board				*—26,797*	*—22,190*	*—15,850*
Net Totals, Division of Laboratories				$631,963	$684,101	$690,399

DIVISION OF ENVIRONMENTAL SANITATION

DIVISIONAL ADMINISTRATION

Analysis

This function consists of the office of the chief, Division of Environmental Sanitation. The division consists of four bureaus as follows: Bureau of Sanitary Engineering, Bureau of Vector Control, Bureau of Food and Drug Inspection, and the Bureau of Cannery Inspection.

No program or work load changes are reflected in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$782–950	$11,400	$11,400
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Totals, Salaries and Wages	2	2	2	$14,580	$15,300	$15,300
OPERATING EXPENSES						
Traveling				$1,313	$1,320	$1,320
Automobile—mileage				619	650	650
Automobile—operation				25	30	30
Totals, Operating Expenses				$1,957	$2,000	$2,000
Totals, Divisional Administration				$16,537	$17,300	$17,300

BUREAU OF SANITARY ENGINEERING

Analysis

This bureau is responsible for the administration of the departmental program in the fields of sewage disposal, industrial waste disposal, water contamination and water supply, as well as general environmental sanitation. This budget reflects a decline in the contract work for the Water Pollution Control Board.

No program or work load changes are reflected in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$710–862	$10,344	$10,344
Supervising sanitary engineer	2	2	2	644–782	18,289	18,731
Senior sanitary engineer	6	7	7	556–676	53,084	54,532
Associate sanitary engineer	6.5	7	7	481–584	44,171	46,102
Assistant civil engineer	0.4	1	1	395–481	5,211	5,474
Assistant sanitary engineer	9.9	16	15	395–481	80,539	79,482
Consultant public health sanitarian	6.4	10	10	376–458	47,831	49,763

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF SANITARY ENGINEERING—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Junior sanitary engineer	4.7	9	8	$341–395	$38,056	$35,560
Senior engineering aid	1.1	1	1	310–376	3,810	3,996
Sanitary inspector	5.3	6	6	295–358	24,063	24,609
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	7	9	9	231–281	27,011	28,208
Intermediate typist-clerk	4	6	5	220–268	17,825	15,576
Janitor	0.4	0.4	0.4	220–268	1,074	1,128
Junior typist-clerk	0.8	–	–	200–243	–	–
Junior engineering aid	0.4	–	–	255–310	–	–
Temporary help	(1.4)	(1.1)	(1.1)	(4,418)	5,250	5,250
Totals, Positions Now Authorized	57.9	77.4	74.4	$269,368	$384,178	$386,375
Estimated salary savings	–	*—15*	*—12*	–	*—66,500*	*—64,500*
Totals, Salaries and Wages	57.9	62.4	62.4	$269,368	$317,678	$321,875
OPERATING EXPENSES						
Office				$2,892	$2,790	$2,790
Printing				1,086	1,210	1,210
Telephone and Telegraph:						
Exchange charges				3,201	3,520	3,520
Long distance toll charges				2,036	2,190	2,190
Telegraph and teletype				192	210	210
Postage				1,040	1,120	1,120
Freight, cartage, and express				100	120	120
Traveling				35,564	39,210	39,210
Automobile—mileage				6,117	6,850	6,850
Automobile—operation				16,817	18,120	18,120
Technical and scientific				935	1,080	1,080
Totals, Operating Expenses				$69,980	$76,420	$76,420
EQUIPMENT						
Office—replacement				$339	–	$863
Office—additional				5,429	$3,734	1,511
Technical and scientific—replacement				24	–	–
Technical and scientific—additional				1,277	1,326	1,170
Totals, Equipment				$7,069	$5,060	$3,544
Totals, Bureau of Sanitary Engineering				$346,417	$399,158	$401,839
REIMBURSEMENTS						
State Department of Mental Hygiene contracts				–	*—18,520*	*—18,520*
State Water Pollution Control Board				*—29,838*	*—25,000*	*—17,872*
Net Totals, Bureau of Sanitary Engineering				$316,579	$355,638	$365,447

BUREAU OF FOOD AND DRUG INSPECTION

Analysis

This bureau administers the program insuring the purity of foods and drugs in California. Manufacturing, wholesale and retail outlets throughout the State are constantly inspected by the bureau working with local health departments. The work is designed not only to remove particular lots of unfit food from consumer channels but to bring about long-range corrections of unsatisfactory conditions.

No program or work load changes over 1951-52 are reflected in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	0.5	0.5	0.5	$644–782	$4,694	$4,694
Supervising food and drug inspector	2.2	2	2	415–505	12,120	12,120
Senior food and drug inspector	6.6	7	7	358–436	34,572	35,261
Food and drug inspector	17.9	24	24	310–376	100,514	102,959
Senior stenographer-clerk	0.9	2	2	268–325	7,440	7,620
Intermediate stenographer-clerk	4.8	3	3	231–281	9,628	9,882
Intermediate typist-clerk	3	3	3	220–268	9,479	9,648
Junior typist-clerk	1.1	2	2	200–243	5,221	5,484
Temporary help	(0.1)	–	–	(269)	–	–
Totals, Positions Now Authorized	37	43.5	43.5	$141,558	$183,668	$187,668
Estimated salary savings	–	*—5.8*	*—5*	–	*—25,800*	*—24,250*
Totals, Salaries and Wages	37	37.7	38.5	$141,558	$157,868	$163,418

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
BUREAU OF FOOD AND DRUG INSPECTION—Continued						
OPERATING EXPENSES						
Office				$1,949	$1,850	$1,890
Printing				333	350	360
Telephone and Telegraph:						
Exchange charges				2,724	2,830	2,880
Long distance toll charges				4,255	4,340	4,420
Teletype and telegraph				137	140	140
Postage				1,828	1,860	1,900
Freight, cartage, and express				358	400	410
Traveling				15,391	15,930	16,240
Automobile—mileage				9,742	10,330	10,540
Automobile—operation				7,819	7,980	8,130
Technical and scientific				278	280	290
Totals, Operating Expenses				$44,814	$46,290	$47,200
EQUIPMENT						
Office—replacement				$204	–	$346
Office—additional				1,752	$322	1,480
Technical and scientific—additional				16	270	2,168
Totals, Equipment				$1,972	$592	$3,994
Totals, Bureau of Food and Drug Inspection				$188,344	$204,750	$214,612

CANNERY INSPECTION

Analysis

This function has been budgeted in past years as a reimbursement item wherein the total support was derived from the canning industry. Subsequent to and as a result of the Attorney General's Opinion 52/50 the State General Fund will support the sanitation work and all botulism and fish costs will be borne by the industry. No work load or program changes are provided for in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	0.5	0.5	0.5	$644–782	$4,694	$4,694
Supervising cannery inspector	6	6	6	415–505	36,003	36,288
Assistant supervising cannery inspector	3	3	3	358–436	15,696	15,696
Senior cannery inspector	29.7	31	31	295–358	130,908	131,448
Cannery inspector	10.6	10	10	295–358	42,960	42,960
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2	2	2	231–281	5,544	5,832
Intermediate file clerk	1	1	1	220–268	2,844	2,988
Intermediate account clerk	2	2	2	220–268	6,060	6,204
Temporary help	(–)	(0.5)	(–)	–	1,000	–
Totals, Positions Now Authorized	55.8	56.5	56.5	$240,038	$249,609	$250,010
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—3,080*	*—7,980*
Totals, Salaries and Wages	55.8	55.8	55.8	$240,038	$246,529	$242,030
OPERATING EXPENSES						
Office				$542	$500	$500
Printing				184	190	190
Telephone and Telegraph:						
Exchange charges				1,452	1,480	1,480
Long distance toll charges				1,223	1,220	1,220
Teletype and telegraph				51	50	50
Postage				125	120	120
Freight, cartage, and express				24	20	20
Traveling				13,891	14,050	14,050
Automobile—mileage				20,485	21,304	21,304
Automobile—operation				559	560	560
Technical and scientific				30	30	30
Contractual services—Hooper Foundation				28,668	38,897	38,897
Totals, Operating Expenses				$67,234	$78,421	$78,421
EQUIPMENT						
Office—replacement				$837	–	$97
Office—additional				750	$244	100
Technical and scientific—additional				–	300	150
Totals, Equipment				$1,587	$544	$347
Totals, Cannery Inspection				$308,859	$325,494	$320,798

DEPARTMENT OF PUBLIC HEALTH—Continued

BUREAU OF VECTOR CONTROL

Analysis

This bureau is engaged in the survey of, the evaluation and development of control measures for, and the supplying of control recommendations pertaining to those diseases of man and animals in California which are conveyed, carried, or harbored by arthropods and certain mammals.

The program of the bureau is mainly of a field nature, designed for the development and encouragement of adequate vector control programs to be conducted by local authorities. Activities include the following basic components:

1. Endemic surveys to determine the existence and distribution of actual or potential vector-borne disease hazards.
2. Studies and demonstrations to establish and evaluate control techniques, methods, and equipment.
3. Services to control vector-borne diseases.

No program changes are reflected in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$613–745	$8,080	$8,486
Senior vector control specialist	0.7	1	1	530–644	6,924	7,269
Vector control specialist	5.4	6	6	458–556	36,923	38,013
Assistant civil engineer	–	1	1	395–481	4,740	4,980
Assistant sanitary engineer	0.9	1	1	395–481	5,190	5,452
Vector control officer III	2.2	4	4	341–415	18,984	19,440
Vector control officer II	7.8	10	10	295–358	39,333	40,632
Senior stenographer-clerk	1	1	1	268–325	3,570	3,750
Vector control officer I	6.9	4	4	243–295	13,056	13,356
Intermediate stenographer-clerk	3.9	4	4	231–281	12,195	12,642
Intermediate typist-clerk	1.9	2	2	220–268	5,557	5,844
Assistant vector control specialist	.3.9	5	5	395–481	25,820	27,123
Parasitologist	1	–	–	395–481	–	–
Temporary help	(2.4)	(2.4)	(2.4)	(7,849)	9,250	9,250
Totals, Positions Now Authorized	36.6	40	40	$160,253	$189,622	$196,237
Estimated salary savings	–	*—3.4*	*—3.4*	–	*—15,300*	*—18,950*
Totals, Salaries and Wages	36.6	36.6	36.6	$160,253	$174,322	$177,287
OPERATING EXPENSES						
Office				$1,651	$1,540	$1,540
Printing				302	310	310
Telephone and Telegraph:						
Exchange charges				2,166	2,210	2,210
Long distance toll charges				1,641	1,640	1,640
Telegraph and teletype				85	90	90
Postage				699	700	700
Freight, cartage, and express				66	70	70
Traveling				40,447	40,810	40,810
Automobile—mileage				2,645	2,750	2,750
Automobile—operation				20,708	20,710	20,710
Technical and scientific				2,134	2,130	2,130
Totals, Operating Expenses				$72,544	$72,960	$72,960
EQUIPMENT						
Office—replacement				$1,192	–	$774
Office—additional				1,280	$287	1,428
Technical and scientific—replacement				–	–	1,561
Technical and scientific—additional				1,189	1,627	1,503
Totals, Equipment				$3,661	$1,914	$5,266
Totals, Bureau of Vector Control				$236,458	$249,196	$255,513

EMERGENCY ENCEPHALITIS PROGRAM

Analysis

This program was brought about by an epidemic of encephalitis during the summer of 1952. Slightly over half of the funds were subvended to and spent by Mosquito Abatement Districts. The balance was used by the department for laboratory and other work connected with the program. This program was solely for purposes of coping with the emergency and no funds are provided for this in the 1953-54 budget.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Temporary help	–	(2.5)	–	–	$7,180	–

DEPARTMENT OF PUBLIC HEALTH—Continued

EMERGENCY ENCEPHALITIS PROGRAM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				–	$100	–
Printing				–	2,300	–
Telephone and Telegraph:						
Exchange charges				–	10	–
Long distance toll charges				–	2,500	–
Teletype and telegraph				–	500	–
Freight, cartage, and express				–	1,900	–
Traveling				–	1,000	–
Automobile—operation				–	4,000	–
Technical and scientific				–	81,000	–
Rent				–	10	–
Contractual services				–	134,500	–
Totals, Operating Expenses				–	$227,820	–
EQUIPMENT						
Technical and scientific—additional				–	$15,000	–
Totals, Emergency Encephalitis Program				–	$250,000	–

DIVISION OF DENTAL HEALTH

Analysis

This division has responsibility for the administration of a program to protect and improve the dental health of the people. The program is implemented by advisory and consultative services to local health departments, community groups, agencies and educational institutions; promotion of training and studies of dental manpower, clinical facilities, and fluoride content of water supplies. Provision of dental services in rural areas has not proven satisfactory and all of the dental trailers have therefore been disposed of. This budget provides for a continuation of this reduced program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1.1	1	1	$950–1,050	$11,400	$12,000
Public health dental officer	2.3	3	3	644–782	23,504	24,676
Intermediate typist-clerk	0.4	1	1	220–268	3,012	3,164
Intermediate stenographer-clerk	1.3	1	1	231–281	3,164	3,320
Dentist	0.4	–	–	505–613	–	–
Temporary help	–	(0.2)	(0.2)	(448)	750	750
Totals, Positions Now Authorized	5.5	6	6	$38,067	$41,830	$43,910
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,200*	*—4,250*
Totals, Salaries and Wages	5.5	5.5	5.5	$38,067	$39,630	$39,660
OPERATING EXPENSES						
Office				$483	$450	$450
Printing				135	140	140
Telephone and Telegraph:						
Exchange charges				729	740	740
Long distance toll charges				238	240	240
Teletype and telegraph				27	30	30
Postage				189	190	190
Freight, cartage, and express				27	30	30
Traveling				5,629	5,960	5,960
Automobile—mileage				1,849	1,920	1,920
Automobile—operation				585	580	580
Technical and scientific				411	410	410
Fair exhibits				1,500	1,500	1,500
Totals, Operating Expenses				$11,802	$12,190	$12,190
EQUIPMENT						
Office—additional				$56	$223	$100
Technical and scientific—additional				–	200	200
Totals, Equipment				$56	$423	$300
Totals, Division of Dental Health				$49,925	$52,243	$52,150

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF LOCAL HEALTH SERVICES

Analysis

This division has the responsibility of integrating the program objectives of the State Department of Public Health with those of the local health departments of the State. The functions of the division involve serving as a two-way line of flow through which the needs of the local health departments may be channeled to the proper bureau or service of the department, and the programs and services of the operating units of the department are directed to the various local health departments.

No program or work load changes are budgeted for 1953-54.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$950–1,100	$11,400	$12,000
Assistant chief	1.9	2	2	782–1,000	21,744	22,860
Consultant in public health training and administration	1	1	1	613–745	8,940	8,940
Supervising stenographer-clerk I	0.6	1	1	310–376	4,245	4,458
Senior stenographer-clerk	0.4	–	–	268–325	–	–
Senior typist-clerk	0.6	–	–	255–310	–	–
Intermediate stenographer-clerk	2	3	3	231–281	8,858	9,276
Intermediate typist-clerk	2.4	3	3	220–268	8,822	9,108
Totals, Positions Now Authorized	9.9	11	11	$58,298	$64,009	$66,642
Estimated salary savings	–	*—1.1*	*—1.1*	–	*—4,750*	*—7,050*
Totals, Salaries and Wages	9.9	9.9	9.9	$58,298	$59,259	$59,592
OPERATING EXPENSES						
Office				$1,621	$1,510	$1,510
Printing				374	390	390
Telephone and Telegraph:						
Exchange charges				1,573	1,600	1,600
Long distance toll charges				455	460	460
Teletype and telegraph				167	170	170
Postage				578	580	580
Freight, cartage, and express				25	30	30
Traveling				10,074	10,600	10,600
Automobile—mileage				880	920	920
Automobile—operation				327	330	330
Totals, Operating Expenses				$16,074	$16,590	$16,590
EQUIPMENT						
Office—replacement				$1,021	–	$1,056
Office—additional				88	$282	220
Totals, Equipment				$1,109	$282	$1,276
Totals, Division of Local Health Services				$75,481	$76,131	$77,458

PUBLIC HEALTH TRAINING

Analysis

There are two distinct activities under this general heading. One is the operation and maintenance of field training stations—staff and expenses, the other is the granting of stipends, tuition and travel to trainees. The trainees may be sent to university and postgraduate schools, other training institutions and to field training stations.

No program changes are contained in this budget, and the same level of expenditure is requested for 1953–54 as authorized for the current and past years.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES			
Accredited training	$72,795	$83,055	$83,055
Nonaccredited training	60,549	60,973	60,973
Special training	34,000	35,000	35,000
Totals, Public Health Training	$167,344	$179,028	$179,028

AID TO CITIES AND COUNTIES

Analysis

The expenditures reflected in this budget represent federal funds used for direct services in unorganized districts which do not qualify for state subventions.

No work load or program changes are proposed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Investigator of venereal diseases	1	1	1	$295–358	$4,296	$4,296
Graduate nurse	0.9	1	1	281–325	2,880	2,880
Public health nurse	0.1	–	–	–	–	–
Totals, Aid to Cities and Counties	2	2	2	$6,745	$7,176	$7,176

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	863.8	878.8	874.8	$3,508,486	$3,908,393	$3,986,000	$77,607
Proposed new positions	–	–	11	–	–	40,116	40,116
Estimated salary savings	–	*—71*	*—67*	–	*—300,130*	*—363,951*	*—63,821*
Totals, Salaries and Wages	863.8	807.8	818.8	$3,508,486	$3,608,263	$3,662,165	$53,902
Operating expenses				2,042,000	2,389,252	2,201,576	—187,676
Equipment				108,030	92,514	71,782	—20,732
TOTAL EXPENDITURES FOR SUPPORT				$5,658,516	$6,090,029	$5,935,523	—$154,506
Reimbursements:							
Sale of antigens				*—25,202*	*—30,000*	*—30,000*	–
Services to local areas				*—30,291*	*—30,600*	*—30,600*	–
Services to Departments of Corrections and Mental Hygiene				*—20,971*	*—22,000*	*—22,000*	–
National Infantile Paralysis Foundation				*—5,794*	*—14,000*	*—14,000*	–
Cerebral palsy—payments by parents				*—26,442*	–	–	–
Army Airborne Q Fever Project contract				*—26,294*	*—29,720*	*—29,720*	–
Army Influenza Project contract				*—24,583*	*—47,410*	*—47,410*	–
Department of Mental Hygiene contract				*—30,483*	*—52,805*	*—53,427*	*—622*
Water Pollution Control Board contract				*—61,168*	*—50,890*	*—36,260*	*14,630*
NET TOTAL EXPENDITURES FOR SUPPORT				$5,407,288	$5,812,604	$5,672,106	—$140,498

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

EXPENDITURES FOR CARE OF THE RECALCITRANT TUBERCULOUS

General Fund

Analysis

In the 1949 Session, the Legislature appropriated funds to the Department of Public Health to care for persons suffering from tuberculosis who violate the quarantine or isolation orders of the health officers.

A contract has been drawn up with the Department of Corrections to care for a limited number at the Terminal Island Medical Facility. During the budget year it is estimated that an average of 25 persons will be confined.

The estimated expenditures are in accordance with the above contract.

OPERATING EXPENSES			
Care of patients	$28,724	$43,800	$54,700

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Cannery inspection and laboratory control prorated costs	$230,781	$240,500	$237,900
Cannery license fees	13,950	13,950	13,950
Vital statistics certificate and search fees	47,577	47,600	47,600
Vital statistics delayed birth registration filing fees	18,887	18,900	18,900
Clinical laboratory personnel license and certificate fees	13,148	13,150	13,150
Clinical laboratory permit fees	5,946	6,000	6,000
Laboratory animal certificate fees	–	7,750	7,750
Biologics license fees	240	240	240
Hospital license fees	20,490	20,500	20,500
Handicapped persons establishment license fees	450	450	450
Clinic permit fees	5,220	5,200	5,200
Nonprofit hospital certificate fees	582	580	580
Cold storage or refrigerating license fees	12,500	12,500	12,500
Frozen food locker license fees	8,650	8,650	8,650
Walnut shelling plant license fees	1,575	1,580	1,580
Horse meat license fees	2,740	2,750	2,750
Egg products fees	7,900	7,900	7,900
Audiometrist certificate fees	432	430	430
Fines for violation of health and safety code	4,344	4,350	4,350
Miscellaneous revenue	5,436	500	500
Totals	$400,848	$413,480	$410,880

WATER POLLUTION CONTROL BOARD

he State Water Pollution Control Board formulates general state-wide policy for the control of water pollution, gathers, compiles, and disseminates data, and administers a program of financial assistance for water pollution control.
he Regional Water Pollution Control Boards coordinate programs of abatement and prevention of water pollution in local areas, recommend projects for financial assistance, and prescribe requirements for waste and sewage disposal systems.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
State Board	$49,003	$62,799	$68,698	$5,899
Regional Boards	240,973	288,036	296,223	8,187
TOTAL EXPENDITURES FOR SUPPORT	$289,976	$350,835	$364,921	$14,086 (4%)
OTHER CURRENT EXPENSES				
Research in Technical Phases of Water Pollution Control	$67,141	$80,900	$73,714	—$7,186
Field and Laboratory Services by Other Agencies	162,031	156,410	95,550	—60,860
TOTAL EXPENDITURES	$519,148	$588,145	$534,185	—$53,960 (—9.2%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$383,952	$373,902	$364,921	
Allocation from Salary Increase Fund	23,400	11,078	–	
Unexpended balance, estimated savings	—117,376 [a]	—34,145 [b]	–	
Total Expenditures for Support	$289,976	$350,835	$364,921	
Research in Technical Phases of Water Pollution Control:				
Budget Act appropriation	$67,141	$80,900	$73,714	
Total Expenditures for Research	$67,141	$80,900	$73,714	
Field and Laboratory Services by Other Agencies:				
Budget Act appropriation	$243,020	$177,310	$95,550	
Unexpended balance, estimated savings	—80,989	—20,900	–	
Total Expenditures for Field and Laboratory Services	$162,031	$156,410	$95,550	
TOTAL EXPENDITURES	$519,148	$588,145	$534,185	
GENERAL ANALYSIS				
Number of positions	*39.1*	*41.4*	*40.4*	—*1*

The current program of the State and Regional Water Pollution Control Boards is continued for the 1953-54 Fiscal Year. Three engineer positions at the regional board level have been deleted as staff requirements have become more definite with longer experience in this new field. Reductions have been made in other current expense items for research in technical phases of water pollution control and requirements for field and laboratory services by other agencies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

STATE BOARD

Analysis

The State Water Pollution Control Board consists of the following membership: the State Engineer, the Directors of the Departments of Public Health, Agriculture, and Natural Resources, and nine appointees representative of the regions of the State and of various interests concerned with water pollution problems.

No change in the current program is proposed.

SALARIES AND WAGES	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	ESTIMATED 1952-53	PROPOSED 1953-54
Executive officer	1	1	1	$782–950	$11,400	$11,400
Assistant to executive officer	1	2	2	556–676	13,970	14,674
Supervising stenographer-clerk I	1	1	1	310–376	4,512	4,512
Senior account clerk	1	–	–	268–325	–	–
Accounting technician II	–	1	1	268–325	3,540	3,720
Junior typist-clerk	1	1	1	200–243	2,600	2,728
Seasonal help	(0.3)	(0.2)	(0.2)	(1,092)	630	630
Totals, Positions Now Authorized	5	6	6	$28,342	$36,652	$37,664

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[a] Composed of savings in salaries and wages, $61,677; operating expenses, $54,358; and equipment, $1,341.

[b] Composed of savings in salaries and wages, $14,680; operating expenses, $19,249; and equipment, $216.

WATER POLLUTION CONTROL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
STATE BOARD—Continued						
OPERATING EXPENSES						
Office				$1,216	$1,450	$1,450
Printing				4,767	4,635	7,750
Telephone and Telegraph:						
Exchange charges				333	433	433
Long distance toll charges				773	773	773
Teletype and telegraph				27	27	27
Postage				720	734	800
Freight, cartage, and express				19	50	50
Travel				4,531	6,200	6,200
Automobile—mileage				675	800	800
Automobile—operation				297	500	500
Rent—building space				3,300	3,600	3,600
Accounting services				3,763	5,870	7,889
Hearing reporter services				101	500	500
Totals, Operating Expenses				$20,522	$25,572	$30,772
EQUIPMENT						
Office—additional				$139	$575	$237
Automotive—additional				–	–	25
Totals, Equipment				$139	$575	$262
Totals, State Board				$49,003	$62,799	$68,698

REGIONAL BOARDS

Analysis

The State is divided into nine water pollution control regions. The governing and policy forming board of each region consists of five members appointed from within the region by the Governor.

Current expenditure level is continued except for slight increases for printing reports and for travel expenses of newly appointed board members.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive officer III	3	4	4	$710–800	$37,740	$38,184
Executive officer II	4	3	3	613–745	26,505	26,820
Executive officer I	2	2	2	530–644	14,823	15,177
Water pollution control engineer II	7.5	8	8	556–676	57,568	60,464
Water pollution control engineer I	5.3	7	7	481–584	42,374	44,471
Senior stenographer-clerk	4.5	5	5	268–325	16,926	17,724
Secretary-stenographer	–	1	1	310–376	4,194	4,404
Intermediate stenographer-clerk	6.4	4	4	231–281	12,240	12,683
Senior typist-clerk	0.1	1	1	255–310	3,229	3,386
Intermediate typist-clerk	0.6	1	1	220–268	2,717	2,856
Junior typist-clerk	0.4	–	–	200–243	–	–
Janitor (part time)	0.3	0.4	0.4	220–268	1,130	1,187
(individuals)	(3)	(3)	(3)			
Seasonal help	(0.8)	(1)	(1)	(2,782)	3,308	3,495
Totals, Positions Now Authorized	34.1	36.4	36.4	$188,418	$222,754	$230,851
Estimated salary savings	–	*—1*	*—2*	–	*—5,500*	*—8,000*
Totals, Salaries and Wages	34.1	35.4	34.4	$188,418	$217,254	$222,851
OPERATING EXPENSES						
Office				$3,640	$4,015	$4,250
Printing				1,011	1,510	3,950
Telephone and Telegraph:						
Exchange charges				1,938	2,091	2,064
Long distance toll charges				2,308	2,728	2,728
Telegraph and teletype				126	126	126
Postage				1,443	1,734	1,754
Freight, cartage, and express				51	140	145
Traveling				13,950	18,800	18,800
Automobile—mileage				2,949	3,786	3,754
Automobile—operation				7,539	11,138	11,138
Light, heat, and power				326	326	326
Rent—building space				15,496	16,350	17,418
Photography				169	455	455
Laboratory supplies				338	765	765
Mapping and surveying				132	470	470
Professional services				–	2,300	2,300
Totals, Operating Expenses				$51,416	$66,734	$70,443

WATER POLLUTION CONTROL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
REGIONAL BOARDS—Continued							
EQUIPMENT							
Office—additional				$1,082	$1,853	$1,119	
Automobile—replacement				–	–	1,100	
Automobile—additional				57	1,775	195	
Field—additional				–	420	515	
Totals, Equipment				$1,139	$4,048	$2,929	
Totals, Regional Boards				$240,973	$288,036	$296,223	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	39.1	42.4	42.4	$216,760	$259,406	$268,515	$9,109
Estimated salary savings	–	*—1*	*—2*	–	*—5,500*	*—8,000*	*—2,500*
Totals, Salaries and Wages	39.1	41.4	40.4	$216,760	$253,906	$260,515	$6,609
Operating Expenses				71,938	92,306	101,215	8,909
Equipment				1,278	4,623	3,191	—1,432
TOTAL EXPENDITURES FOR SUPPORT				$289,976	$350,835	$364,921	$14,086

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	

RESEARCH IN TECHNICAL PHASES OF WATER POLLUTION CONTROL

General Fund

Analysis

To provide basic technical data necessary to discharge properly the responsibilities of the boards the continuation of several technical research projects is recommended.

DETAIL BY PROJECT

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Investigation and evaluation of water qualities standards and their applications	$15,195	–	$3,950
Investigation of relationship of pollution of ground waters to rates of percolation	25,566	$25,000	–
Investigation of pollution by leaching from dumps	9,000	28,000	31,000
Investigation of travel of pollution with ground water movement	17,380	27,900	31,264
Study of the algae of oxidation ponds	–	–	7,500
Totals, Research in Technical Phases of Water Pollution Control	$67,141	$80,900	$73,714

FIELD AND LABORATORY SERVICES BY OTHER AGENCIES

General Fund

Analysis

To prevent duplication or overlapping activities, necessary field and laboratory work is performed for the boards by other state agencies best qualified to render the required technical services. Such service consists of studies of the pollution effects of sewerage and industrial wastes; prescribing discharge requirements; determining effect of drainage wells on ground waters; and special investigations as required.

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES			
Contractual Services by Other Agencies:			
Department of Fish and Game	$19,487	$9,635	–
Department of Public Health	63,057	58,060	–
Division of Water Resources	79,237	51,660	–
Office of Civil Defense	–	15,000	–
Amendment to report—"Digest of Sewerage Enabling Acts of the State of California"	250	–	–
Unallocated	–	22,055	95,550
Totals, Services by Other Agencies	$162,031	$156,410	$95,550

PUBLIC UTILITIES COMMISSION

Supervises and regulates intrastate public utilities and carriers engaged in the transportation of property. Fixes maximum and minimum rates to provide a reasonable return on capital; regulates service in the interest of public safety and convenience; and controls the issuance of securities and other transactions relating to the capital structure of public utilities.

Headquarters Office at San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,467,621	$1,632,758	$1,798,189	
Allocations from Salary Increase Fund	135,774	79,513	–	
Total Available	$1,603,395	$1,712,271	$1,798,189	
Unexpended balance, estimated savings	—96,041[a]	—58,410[b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$1,507,354	$1,653,861	$1,798,189	$144,328 (8.7%)
Transportation Rate Fund				
SUPPORT				
Budget Act appropriation	$1,206,446	$1,407,434	$1,551,333	
Allocations from Salary Increase Fund	103,275	77,852	–	
Deficiency authorizations	105,524	18,004	–	
Total Available	$1,415,245	$1,503,290	$1,551,333	
Unexpended balance, estimated savings	—16,541[c]	—1,340[d]	–	
TOTAL EXPENDITURES FOR SUPPORT	$1,398,704	$1,501,950	$1,551,333	$49,383
Contributions to State Employees' Retirement Fund	86,058	95,663	101,735	6,072
TOTAL EXPENDITURES	$1,484,762	$1,597,613	$1,653,068	$55,455 (3.5%)
Itinerant Merchants Fund				
SUPPORT				
Budget Act appropriation	$13,724	–	–	
Balance transferred to Board of Equalization (Chapter 507, Statutes of 1951)	—7,932	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$5,792	–	–	
Contributions to State Employees' Retirement Fund	286	–	–	
TOTAL EXPENDITURES	$6,078	–	–	
TOTAL EXPENDITURES, ALL FUNDS	$2,998,194	$3,251,474	$3,451,257	$199,783 (6.1%)

GENERAL ANALYSIS

Number of positions—General Fund activities	*373.6*	*389*	*418*	*29*
Number of positions—Transportation Rate Fund	*123.2*	*125*	*131*	*6*
Number of positions—Itinerant Merchants Fund	*1*	–	–	–
Total Number of Positions	*497.8*	*514*	*549*	*35*

Provision is made for continuation of current activities with expansion caused by increased work load and additional services in some functions of the commission.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				

ADMINISTRATION

Analysis

This function includes the commissioners, their secretaries, accounting, personnel, public information and other general administrative and ministerial activities.

SALARIES AND WAGES: Provision is made for an additional administrative assistant I position due to the centralization of the personnel and budgetary functions and increased work load. A junior librarian position is added for one year to establish a central library of technical books which are now scattered throughout the agency. An intermediate typist-clerk position is provided for the new administrative assistant position, and an additional clerk is provided for increased work load in the stock room and improved mail distribution service.

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[a] Composed of savings in salaries and wages, $28,103; operating expenses, $2,880; equipment, $757; and excess reimbursements, $64,301.
[b] Composed of savings in salaries and wages, $27,822; operating expenses, $1,513; and excess reimbursements, $29,075.
[c] Composed of savings in salaries and wages, $16,241; operating expenses, $1; and equipment, $299.
[d] Composed of savings in salaries and wages, $1,340.

PUBLIC UTILITIES COMMISSION—Continued

ADMINISTRATION—Continued

OPERATING EXPENSES: The increase of $1,965 is due to additional automobile operation costs relating to the augmentation of staff; additional printing costs pertaining to opinions and orders, the cost of the Public Utilities Code which is not being printed in 1952-53 Fiscal Year; and a new item for microfilming records to permit destruction of certain unneeded material now occupying file space.

EQUIPMENT: The principal items are to replace worn out office furniture and machines, replacement of six automobiles, one additional automobile, files and equipment for the proposed new positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Commissioner	5	5	5	$1,167	$70,000	$70,000
Director for Southern California	1	1	1	950–1,050	12,600	12,600
Secretary	1	1	1	676–821	9,384	9,384
Assistant secretary	1	1	1	481–584	7,008	7,008
Special representative	0.9	1	1	613–745	7,480	7,856
Assistant to special representative	0.8	2	2	415–505	10,044	10,552
Accounting officer III	1	1	1	481–584	7,008	7,008
Administrative assistant II	1	1	1	481–584	6,285	6,594
Administrative aid	0.4	–	–	–	–	–
Assistant secretary, Southern California	1	1	1	415–505	6,060	6,060
Supervising clerk I	2.9	3	3	310–376	12,457	13,079
Supervising file clerk I	1	1	1	310–376	4,512	4,512
Secretary-stenographer	5	5	5	310–376	22,344	22,560
Storekeeper I	1	1	1	281–341	3,765	3,948
Senior stenographer-clerk	4.9	4	4	268–325	15,450	15,600
Accounting technician III	0.5	1	1	325–395	4,194	4,404
Bookkeeper I	0.5	–	–	268–325	–	–
Senior account clerk	2	2	2	268–325	7,485	7,665
Senior clerk	2.7	3	3	255–310	10,022	10,336
Senior typist-clerk	2	2	2	255–310	7,232	7,410
Senior file clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	5.2	7	7	231–281	21,132	21,861
Intermediate typist-clerk	5	6	6	220–268	16,960	17,769
Intermediate office appliance operator	3	3	3	220–268	8,626	9,024
Intermediate clerk	5	5	5	220–268	15,660	15,804
Intermediate file clerk	3	3	3	220–268	9,406	9,583
Intermediate account clerk	3	3	3	220–268	8,740	9,048
Junior clerk	3.9	4	4	200–243	10,576	10,951
Temporary help	(1)	(1)	(1)	(2,696)	3,200	3,200
Indefinite military leave	(–)	(–)	(–)	(1,206)	1,000	1,000
Totals, Positions Now Authorized	64.7	68	68	$291,641	$322,350	$328,536
Proposed New Positions:						
Administrative assistant I	–	–	1	395–481	–	4,740
Junior librarian (to June 30, 1954)	–	–	1	281–341	–	3,456
Intermediate clerk	–	–	1	220–268	–	2,706
Intermediate typist-clerk	–	–	1	220–268	–	2,706
Estimated salary savings	–	*—2.1*	*—2.1*	–	*—12,600*	*—17,000*
Totals, Salaries and Wages	64.7	65.9	69.9	$291,641	$309,750	$325,144
OPERATING EXPENSES						
Office				$17,000	$16,580	$16,580
Printing				20,096	18,542	20,042
Telephone and Telegraph:						
Exchange charges				5,847	5,850	5,850
Long distance toll charges				1,538	1,545	1,545
Teletype and telegraph				666	670	670
Postage				2,040	2,652	2,652
Traveling				7,715	8,715	8,000
Automobile—operation				18,080	18,720	19,400
Subscriptions to publications				403	493	493
Rent—building space				23,940	23,940	23,940
Refinishing office furniture				1,081	1,500	1,500
Microfilming records				–	–	500
Totals, Operating Expenses				$98,406	$99,207	$101,172
EQUIPMENT						
Office—replacement				$5,941	$2,997	$2,869
Office—additional				11,654	10,328	7,101
Automobile—replacement				3,742	9,075	6,400
Automobile—additional				–	–	1,600
Totals, Equipment				$21,337	$22,400	$17,970
Totals, Administration				$411,384	$431,357	$444,286
REIMBURSEMENTS						
Services to Transportation Rate Fund				*—190,828*	*—198,895*	*—199,929*
Net Totals, Administration				$220,556	$232,462	$244,357

PUBLIC UTILITIES COMMISSION—Continued

CONTROL AND REGULATION

Analysis

This function provides the technical and clerical staff to analyze and conduct studies relating to the regulation and rate fixing activities of the commission.

SALARIES AND WAGES: Provision is made for an additional senior utilities engineer position and a senior transportation engineer position to inaugurate a customer-consulting and advice service.

Thirteen additional utility engineer and five clerical positions are provided to June 30, 1954, and 13 limited-term positions are extended for the same period in the Public Utilities Division. The additional staff is included to prevent the present backlog in rate decisions from increasing, to restore the previous level of staff participation in rate cases, to permit checking in regard to compliance with commission decisions, and to undertake safety work which has been neglected due to the current high level of applications for rate increases.

Two new transportation rate expert positions and a stenographer position are added to augment the present staff currently assigned to interstate rate proceedings before the Interstate Commerce Commission. It is intended that a portion of the staff thus engaged will be reassigned to tariff filing work to restore the previous level of service when the current demands relating to interstate matters are reduced.

OPERATING EXPENSES: The increase of $4,150 is due primarily to additional traveling expenses for the proposed new positions. A reduction in printing results from non-repetitive items being printed in 1952-53 Fiscal Year.

EQUIPMENT: The principal items are to replace worn out office furniture and machines, an additional dictating machine, books, files and equipment for the proposed new positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
Utilities Division:				SALARY RANGE		
Director of utilities	1	1	1	$950–1,050	$12,600	$12,600
Assistant director of utilities	1	1	1	782–950	9,975	10,473
Supervising utilities engineer	8	8	8	644–782	72,795	74,073
Senior utilities engineer	17.7	18	18	556–676	141,099	143,150
Senior utilities engineer (extended to June 30, 1954)	0.8	2	2	556–676	14,991	15,744
Associate utilities engineer	23.7	25	25	481–584	156,788	162,633
Associate utilities engineer (extended to June 30, 1954)	1.2	2	2	481–584	11,856	12,445
Assistant utilities engineer	23.8	24	24	395–481	126,427	130,604
Assistant utilities engineer (extended to June 30, 1954)	0.8	5	5	395–481	23,800	25,005
Senior land appraiser	1	1	1	556–676	8,112	8,112
Administrative assistant I	1	1	1	395–481	5,772	5,772
Delineator	2	2	2	325–395	8,985	9,198
Supervising stenographer-clerk I	1	1	1	310–376	4,512	4,512
Senior account clerk	1	1	1	268–325	3,900	3,900
Senior stenographer-clerk	9.9	10	10	268–325	36,864	37,740
Senior stenographer-clerk (extended to June 30, 1954)	0.6	1	1	268–325	3,386	3,555
Supervising calculating machine operator (extended to June 30, 1954)	0.6	1	1	268–325	3,645	3,825
Calculating machine operator	3	3	3	231–281	9,675	9,947
Calculating machine operator (extended to June 30, 1954)	0.6	1	1	231–281	2,808	2,952
Intermediate typist-clerk	4.4	5	5	220–268	14,202	14,760
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate account clerk	1.9	2	2	220–268	5,609	5,892
Intermediate stenographer-clerk	10.8	11	11	231–281	34,353	35,394
Intermediate stenographer-clerk (extended to June 30, 1954)	1.1	2	2	231–281	5,856	6,152
Utility Finance and Accounts Division:						
Director of utility finance and accounts	1	1	1	950–1,050	12,200	12,600
Assistant director of utility finance and accounts	1	1	1	710–862	9,540	10,016
Principal accountant	4	4	4	584–710	32,469	33,240
Senior accountant	5.7	6	6	481–584	40,377	40,986
Semisenior accountant	9.4	9	9	395–481	49,712	50,764
Accountant-auditor I	2.7	3	3	325–395	12,366	12,983
Senior account clerk	1	1	1	268–325	3,810	3,900
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2.8	3	3	231–281	10,064	10,116
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Transportation Division:						
General Staff Section:						
Director of transportation	1	1	1	950–1,050	12,600	12,600
Assistant director of transportation	1	1	1	782–950	11,400	11,400
Administrative assistant I	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	1	1	1	268–325	3,675	3,855
Intermediate stenographer-clerk	2	2	2	231–281	6,744	6,744

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CONTROL AND REGULATION—Continued						
SALARIES AND WAGES—Continued						
Transportation Division—Continued						
Engineering Section:						
				SALARY RANGE		
Supervising transportation engineer	3.3	4	4	$644–782	$35,576	$36,833
Senior transportation engineer	6.7	6	6	556–676	48,352	48,672
Associate transportation engineer	13.9	14	14	481–584	94,720	95,936
Associate transportation engineer (extended to June 30, 1954)	0.2	4	4	481–584	23,426	24,520
Assistant transportation engineer	11.7	13	13	395–481	70,477	71,924
Assistant transportation engineer (extended to June 30, 1954)	0.1	3	3	395–481	14,240	14,921
Superintendent of transportation operations	1	1	1	644–782	9,384	9,384
Senior transportation operations supervisor	3	3	3	556–676	24,336	24,336
Associate transportation operations supervisor	2	2	2	481–584	14,016	14,016
Truck operations supervisor (extended to June 30, 1954)	–	2	2	458–556	10,992	11,544
Assistant transportation operations supervisor	1	1	1	395–481	5,772	5,772
Supervising stenographer-clerk I	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	2.8	3	3	268–325	11,032	11,385
Senior account clerk	1	1	1	268–325	3,900	3,900
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	9.2	9	9	231–281	28,788	29,414
Intermediate typist-clerk	1	1	1	220–268	2,662	2,796
Junior stenographer-clerk	0.1	1	1	210–255	2,580	2,706
Rate Section:						
Principal transportation rate expert	1	1	1	745–905	10,860	10,860
Staff transportation rate expert	2	2	2	644–782	18,768	18,768
Senior transportation rate expert	5.6	6	6	556–676	47,242	47,978
Associate transportation rate expert	13	13	13	481–584	87,722	89,562
Assistant transportation rate expert	11	11	11	395–481	59,266	61,212
Assistant transportation rate expert (extended to June 30, 1954)	–	2	2	395–481	9,480	9,960
Junior transportation rate expert	4.5	5	5	325–395	21,090	22,147
Senior stenographer-clerk	2	2	2	268–325	7,800	7,800
Senior clerk	2	2	2	255–310	7,440	7,440
Intermediate stenographer-clerk	6	6	6	231–281	19,177	19,764
Intermediate typist-clerk	1	1	1	220–268	3,036	3,190
Totals, Positions Now Authorized	260.6	286	286	$1,395,230	$1,638,933	$1,678,214
Proposed New Positions:						
Utilities Division:						
Senior utilities engineer	–	–	1	584–710	–	7,008
Associate utilities engineer (to June 30, 1954)	–	–	5	481–584	–	28,860
Assistant utilities engineer (to June 30, 1954)	–	–	8	395–481	–	37,920
Intermediate stenographer-clerk (to June 30, 1954)	–	–	4	231–281	–	11,376
Calculating machine operator (to June 30, 1954)	–	–	1	231–281	–	2,844
Transportation Division:						
Engineering Section:						
Senior transportation engineer	–	–	1	584–710	–	7,008
Rate Section:						
Associate transportation rate expert (to June 30, 1954)	–	–	1	481–584	–	5,772
Assistant transportation rate expert (to June 30, 1954)	–	–	1	395–481	–	4,740
Intermediate stenographer-clerk (to June 30, 1954)	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—10.8*	*—10.8*	–	*—64,050*	*—89,400*
Totals, Salaries and Wages	260.6	275.2	298.2	$1,395,230	$1,574,883	$1,697,114

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CONTROL AND REGULATION—Continued						
OPERATING EXPENSES						
Office				$17,069	$18,008	$18,008
Printing				44,662	41,205	40,240
Telephone and Telegraph:						
Exchange charges				17,206	17,207	17,207
Long distance toll charges				2,372	2,520	2,720
Teletype and telegraph				2,058	2,087	2,087
Postage				17,575	18,717	18,717
Traveling				47,925	51,940	56,840
Automobile—mileage				571	620	620
Subscriptions to publications				1,634	1,749	1,764
Rent—building space				43,207	43,207	43,207
Totals, Operating Expenses				$194,279	$197,260	$201,410
EQUIPMENT						
Office—replacement				$6,443	$4,561	$4,605
Office—additional				10,916	5,080	9,635
Totals, Equipment				$17,359	$9,641	$14,240
Totals, Control and Regulation				$1,606,868	$1,781,784	$1,912,764
REIMBURSEMENTS						
Services to Transportation Rate Fund				*—427,776*	*—475,015*	*—484,452*
Net Totals, Control and Regulation				$1,179,092	$1,306,769	$1,428,312

HEARINGS AND FORMAL INVESTIGATION

Analysis

This function provides legal services and hearing examiners. In addition to acting as legal advisers to the commission the Legal Division performs a staff counsel function in presenting cases being heard by legal examiners or commissioners.

SALARIES AND WAGES: Two additional counsel positions are provided to permit greater participation in the staff counsel program which was inaugurated during the 1951-52 Fiscal Year.

OPERATING EXPENSES: The increase of $700 in traveling expense is due to the two additional counsel positions.

EQUIPMENT: The principal items are to replace broken bookcases and an electric typewriter, additional law books and equipment for the proposed new counsel positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Legal Division:				SALARY RANGE		
Chief counsel	1	1	1	$1,000–1,100	$13,200	$13,200
Assistant chief counsel	1	1	1	710–862	10,344	10,344
Senior counsel	4	4	4	613–745	34,548	34,932
Associate counsel	1.8	2	2	556–676	13,988	14,683
Assistant counsel	1	1	1	415–505	5,657	5,940
Senior legal stenographer	3	3	3	268–325	11,700	11,700
Examiner Division:						
Chief examiner	1	1	1	782–950	11,400	11,400
Legal examiner	7.9	8	8	644–782	72,023	73,004
Legal examiner (extended to June 30, 1954)	3	3	3	644–782	24,240	25,458
Junior counsel	0.7	1	1	341–395	4,664	4,740
Hearing officer	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	2	2	2	268–325	7,470	7,650
Intermediate stenographer-clerk	2	2	2	231–281	6,408	6,562
Intermediate stenographer-clerk (extended to June 30, 1954)	1	1	1	268–325	3,372	3,372
Totals, Positions Now Authorized	30.4	31	31	$209,111	$227,126	$231,097
Proposed New Positions:						
Legal Division:						
Senior counsel (to June 30, 1954)	–	–	2	613–745	–	14,712
Estimated salary savings	–	*—1.3*	*—1.3*	–	*—8,880*	*—12,400*
Totals, Salaries and Wages	30.4	29.7	31.7	$209,111	$218,246	$233,409

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
HEARINGS AND FORMAL INVESTIGATION—Continued						
OPERATING EXPENSES						
Office				$2,256	$2,382	$2,382
Printing				958	1,010	1,010
Telephone and Telegraph:						
Exchange charges				2,467	2,519	2,519
Long distance toll charges				269	275	275
Teletype and telegraph				312	316	316
Postage				1,061	1,130	1,130
Traveling				5,202	5,500	6,200
Subscriptions to publications				1,024	1,044	1,044
Rent—building space				4,082	4,082	4,082
Totals, Operating Expenses				$17,631	$18,258	$18,958
EQUIPMENT						
Office—replacement				–	$520	$879
Office—additional				$3,833	1,893	1,964
Totals, Equipment				$3,833	$2,413	$2,843
Totals, Hearings and Formal Investigation				$230,575	$238,917	$255,210
REIMBURSEMENTS						
Services to Transportation Rate Fund				*—130,688*	*—135,680*	*—143,053*
Net Totals, Hearings and Formal Investigation				$99,887	$103,237	$112,157

REPORTING

Analysis

This function provides the hearing reporters and transcribers. Receipts from transcripts of proceedings made for litigants are credited as a reimbursement to the appropriation for this function.

Provision is made for continuation of the present level of service.

The principal items of equipment provide for replacement of worn out dictating and transcribing machines, an electric typewriter and broken furniture.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief reporter	1	1	1	$556–676	$8,112	$8,112
Reporter	9.6	10	10	415–505	56,623	58,803
Supervising transcriber	1.7	2	2	310–376	8,307	8,492
Transcriber	5.6	6	6	243–295	19,237	19,853
Reporter—intermittent	(2)	(2)	(2)	(7,034)	8,000	8,000
Transcriber—intermittent	(4)	(4)	(4)	(13,623)	14,000	14,000
Totals, Positions Now Authorized	17.9	19	19	$111,085	$114,279	$117,260
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—4,470*	*—5,800*
Totals, Salaries and Wages	17.9	18.2	18.2	$111,085	$109,809	$111,460
OPERATING EXPENSES						
Office				$6,412	$5,965	$5,965
Printing				51	100	100
Telephone and Telegraph:						
Exchange charges				787	790	790
Long distance toll charges				747	750	750
Teletype and telegraph				94	108	108
Postage				429	510	510
Traveling				3,689	3,600	3,600
Rent—building space				5,550	5,550	5,550
Totals, Operating Expenses				$17,759	$17,373	$17,373
EQUIPMENT						
Office—replacement				–	$1,951	$2,691
Office—additional				$1,119	430	188
Totals, Equipment				$1,119	$2,381	$2,879
Totals, Reporting				$129,963	$129,563	$131,712
REIMBURSEMENTS						
Services to Transportation Rate Fund				*—32,909*	*—33,170*	*—33,349*
Reporting services to litigants				*—89,235*	*—85,000*	*—85,000*
Net Totals, Reporting				$7,819	$11,393	$13,363

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
General Fund							
Salaries and Wages:							
Positions now authorized	373.6	404	404	$2,007,067	$2,302,688	$2,355,107	$52,419
Proposed new positions	–	–	29	–	–	136,620	136,620
Estimated salary savings	–	*—15*	*—15*	–	*—90,000*	*—124,600*	*—34,600*
Totals, Salaries and Wages	373.6	389	418	$2,007,067	$2,212,688	$2,367,127	$154,439
Operating expenses				328,075	332,098	338,913	6,815
Equipment				43,648	36,835	37,932	1,097
TOTAL EXPENDITURES FOR SUPPORT				$2,378,790	$2,581,621	$2,743,972	$162,351
Reimbursements:							
Services to Transportation Rate Fund				*—782,201*	*—842,760*	*—860,783*	*—18,023*
Reporting services to litigants				*—89,235*	*—85,000*	*—85,000*	–
NET TOTAL EXPENDITURES FOR SUPPORT				$1,507,354	$1,653,861	$1,798,189	$144,328

TRANSPORTATION RATE FUND ACTIVITIES

Analysis

Activities supported by the Transportation Rate Fund are largely regulatory upon rail, truck and water carriers engaged in the transportation of property. The Transportation Rate Fund revenue is derived primarily from a fee of one-fourth of 1 percent of the gross operating revenue earned by carriers from the transportation of property and other related fees.

A plan of financial adjustment between the General Fund activities and the Transportation Rate Fund allocates the cost of certain functions which relate to either fund—the details of which are reflected in the General Fund activities budget and offset by estimated reimbursements from the Transportation Rate Fund. The portion of charges to be borne by the Transportation Rate Fund are shown herein as operating expenses. Functions which pertain entirely to the Transportation Rate Fund are budgeted entirely in this portion of the budget.

SALARIES AND WAGES: Provision is made for extending the currently authorized program of informal conferences with license applicants, as required by law, to include conferences with applicants for radial highway common carriers and highway contract carriers. This service will require an additional informal application reviewer position to be assigned to the Los Angeles office.

Three stenographer positions are provided for field offices which now have no clerical help. These positions will relieve field men of clerical work in addition to providing staff to keep the offices open to the public on a full time basis.

Two additional clerical positions and increased temporary help in the amount of $1,300 are provided for the Permits and Fees Section based on work load increases.

OPERATING EXPENSES: Provision is made for additional automobile operation cost for the additional automobile for the Los Angeles office, $500 for refinishing office furniture, with the principal increase in allotments for repayment to the General Fund due to the expansion of activities budgeted in that section of the budget which relate to the Transportation Rate Fund.

EQUIPMENT: The major items include provision for replacement of worn out office furniture and machines, replacement of ten automobiles, one additional automobile, one additional dictator and a transcribing machine, files and equipment for the proposed new positions.

ADMINISTRATION

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
OPERATING EXPENSES							
Services rendered by General Fund				$190,828	$198,895	$199,929	
Workmen's compensation insurance premium				615	900	900	
Pro rata general administrative charges				5,770	5,268	6,019	
Totals, Administration				$197,213	$205,063	$206,848	

CONTROL AND REGULATION

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SALARIES AND WAGES							
Transportation Division:							
Permits and Fees Section:				SALARY RANGE			
Chief of permits and fees section	1	1	1	$481–584	$7,008	$7,008	
Supervising account clerk II	1	1	1	376–458	5,496	5,496	
Supervising clerk II	1	1	1	358–436	5,232	5,232	
Supervising clerk I	2	2	2	310–376	8,636	8,880	
Supervising file clerk I	1	1	1	310–376	4,512	4,512	
Senior account clerk	2	2	2	268–310	7,800	7,800	
Senior clerk	3.2	4	4	255–310	13,939	14,265	
Senior file clerk	1	1	1	255–310	3,720	3,720	
Senior stenographer-clerk	1.8	2	2	268–325	7,800	7,800	
Senior typist-clerk	1	1	1	255–310	3,720	3,720	
Intermediate clerk	8.1	7	7	220–268	21,400	21,831	
Intermediate account clerk	4	4	4	220–268	12,427	12,636	
Intermediate office appliance operator	1	1	1	220–268	3,024	3,177	
Stock clerk	0.5	1	1	243–295	3,048	3,203	
Intermediate file clerk	7	7	7	220–268	21,900	22,199	
Intermediate stenographer-clerk	4.7	3	3	231–281	8,844	9,285	

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CONTROL AND REGULATION—Continued						
SALARIES AND WAGES—Continued						
Transportation Division—Continued						
Permits and Fees Section—Continued				SALARY RANGE		
Intermediate typist-clerk	9.6	9	9	$220–268	$27,484	$28,236
Junior stenographer-clerk	0.2	2	2	210–255	5,040	5,280
Junior clerk	3	4	4	200–243	9,960	10,440
Field Section:						
Chief transportation representative	1	1	1	614–782	9,384	9,384
Senior transportation representative	2.8	4	4	505–613	26,759	27,718
Associate transportation representative	10.7	12	12	436–530	70,004	72,549
Assistant transportation representative	29	30	30	358–436	149,594	152,129
Junior transportation representative	1.8	2	2	310–376	7,833	8,219
Transportation citation supervisor	0.8	1	1	376–458	5,496	5,496
Assistant transportation rate expert	5.6	6	6	395–481	34,632	34,632
Supervising clerk I	0.1	1	1	310–376	3,720	3,900
Senior stenographer-clerk	2	2	2	268–325	7,800	7,800
Senior clerk	2.9	2	2	255–310	7,031	7,275
Intermediate stenographer-clerk	11.6	12	12	231–281	36,977	38,256
Intermediate typist-clerk	0.8	1	1	220–268	2,706	2,844
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Temporary help	(0.6)	(0.7)	(1.2)	(1,564)	1,700	3,000
Overtime	(2.3)	(1)	–	(5,791)	2,500	–
Totals, Positions Now Authorized	123.2	129	129	$480,886	$550,342	$561,138
Proposed New Positions:						
Permits and Fees Section:						
Informal application reviewer (to June 30, 1954)	–	–	1	415–505	–	4,980
Intermediate stenographer-clerk	–	–	1	231–281	–	2,844
Intermediate typist-clerk	–	–	1	220–268	–	2,706
Field Section:						
Intermediate stenographer-clerk	–	–	3	231–281	–	8,532
Estimated salary savings	–	*—4*	*—4*	–	*—29,800*	*—40,600*
Totals, Salaries and Wages	123.2	125	131	$480,886	$520,542	$539,600
OPERATING EXPENSES						
Office				$7,664	$7,600	$7,600
Printing				11,016	8,820	8,820
Telephone and Telegraph:						
Exchange charges				10,783	11,040	11,040
Long distance toll charges				1,700	1,700	1,700
Teletype and telegraph				727	755	755
Postage				10,541	11,325	11,325
Traveling				21,752	22,000	21,750
Automobile—mileage				4,325	4,450	4,450
Automobile—operation				12,663	13,572	14,112
Subscriptions to publications				10	10	10
Rent—building space				42,191	43,669	43,669
Refinish office furniture				–	–	500
Moving expense				4,385	–	–
Services Rendered by General Fund:						
General staff section				77,854	68,015	68,935
Rate section				223,809	255,245	264,472
Engineering section				103,923	126,910	126,399
Finance and accounts section				22,190	24,845	24,646
Totals, Operating Expenses				$555,533	$599,956	$610,183
EQUIPMENT						
Office—replacement				$474	$1,728	$1,875
Office—additional				1,001	3,661	4,525
Automobile—replacement				–	2,150	10,300
Automobile—additional				–	–	1,600
Totals, Equipment				$1,475	$7,539	$18,300
Totals, Control and Regulation				$1,037,894	$1,128,037	$1,168,083

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
HEARINGS AND FORMAL INVESTIGATION							
OPERATING EXPENSES							
Services Rendered by General Fund:							
Legal division				$43,390	$45,830	$52,841	
Examiner division				87,298	89,850	90,212	
Totals, Hearings and Formal Investigation				$130,688	$135,680	$143,053	
REPORTING							
OPERATING EXPENSES							
Services rendered by General Fund				$32,909	$33,170	$33,349	
RECAPITULATION BY OBJECT							
							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	123.2	129	129	$480,886	$550,342	$561,138	$10,796
Proposed new positions	–	–	6	–	–	19,062	19,062
Estimated salary savings	–	*—4*	*—4*	–	*—29,800*	*—40,600*	*—10,800*
Totals, Salaries and Wages	123.2	125	131	$480,886	$520,542	$539,600	$19,058
Operating expenses				916,343	973,869	993,433	19,564
Equipment				1,475	7,539	18,300	10,761
TOTAL EXPENDITURES				$1,398,704	$1,501,950	$1,551,333	$49,383

ITINERANT MERCHANTS REGULATION

Analysis

The responsibility for licensing and regulating itinerant merchants as defined by Section 16320 of the Business and Professions Code was transferred to the Board of Equalization, effective October 1, 1951, by Chapter 507, Statutes of 1951.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Field representative	0.5	–	–	$310–376	–	–
Junior transportation representative	0.5	–	–	310–376	–	–
Senior stenographer-clerk	–	–	–	268–325	–	–
Totals, Salaries and Wages	1	–	–	$3,867	–	–
OPERATING EXPENSES						
Traveling				$1,205	–	–
Automobile—mileage				720	–	–
Totals, Operating Expenses				$1,925	–	–
Totals, Itinerant Merchants Regulation				$5,792	–	–

PUBLIC UTILITIES COMMISSION—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Subscriptions to publications and sale of documents	$6,991	$7,000	$7,000
Note and bond issues	87,843	80,000	80,000
Application filing fees	7,885	8,000	8,000
Miscellaneous	495	600	600
Totals	$103,214	$95,600	$95,600

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
TRANSPORTATION RATE FUND			
Accumulated surplus, July 1	$561,952	$533,137	$560,524
Prior year adjustments	959	–	–
Accumulated Surplus, Adjusted	$562,911	$533,137	$560,524
Revenues:			
Quarterly fees	$1,209,973	$1,325,000	$1,385,000
Application fees	219,636	275,000	290,000
Penalties	11,134	11,000	11,000
Sale of documents and miscellaneous fees	14,245	14,000	14,000
Total Revenue	$1,454,988	$1,625,000	$1,700,000
Total Resources	$2,017,899	$2,158,137	$2,260,524
Expenditures:			
Support	$1,398,704	$1,501,950	$1,551,333
Contributions to State Employees' Retirement Fund	86,058	95,663	101,735
Total Expenditures	$1,484,762	$1,597,613	$1,653,068
Accumulated Surplus, June 30	$533,137	$560,524	$607,456

Department of Public Works

DEPARTMENTAL ADMINISTRATION

Directs and coordinates the activities of the Division of Architecture, the Division of Highways, and the Division of Water Resources; and provides accounting service for the Division of Architecture and the Division of Water Resources. The General Fund finances the entire cost of the accounting office and a proportionate share of administration. The State Highway Fund is charged with that portion of the cost of administration attributable to the Division of Highways.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Number of positions	*48.2*	*51.6*	*57.6*	*6*
SUPPORT				
Budget Act appropriation	$96,119	$122,615	$156,706	
Allocations from Emergency Fund	13,307	–	–	
Allocations from Salary Increase Fund	6,959	6,296	–	
Total Available	$116,385	$128,911	$156,706	
Unexpended balance, estimated savings	—1,500 [a]	—1,206 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$114,885	$127,705	$156,706	$29,001 (22.7%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						

ADMINISTRATION

Analysis

Administration includes the office of the director, staff officers, and assistants; and provides the over-all direction, coordination and other staff services for the department.

For the 1953-54 year six positions which serve all divisions of the Department of Public Works have been transferred to administration from the Division of Highways. In addition the State Highway Fund is to be charged with four-fifths of the total proposed expenditures, with the other one-fifth being charged to the General Fund, as compared with eleven-twelfths and one-twelfth, respectively, in previous years.

This revised method of prorating the administrative charges between the Highway Fund and the General Fund represents a more equitable distribution of costs between the two funds.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Director's Office:				SALARY RANGE		
Director	1	1	1	$1,333	$16,000	$16,000
Deputy director	1	1	1	950–1,050	5,700	11,700
Acting deputy director	0.3	–	–	745–905	4,470	–
Special assistant to director	0.7	1	1	745–905	8,940	9,162
Special representative	1	1	1	710–862	8,520	8,730
Assistant to director	1	1	1	584–710	8,282	8,695
Administrative assistant I	1	1	1	395–481	5,496	5,772
Supervising clerk I	–	1	1	310–376	3,810	3,996
Senior stenographer-clerk	1	2	2	268–325	7,116	7,272
Senior account clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	4.6	5	5	231–281	14,841	15,663
Intermediate typist-clerk	–	2	2	220–268	5,688	5,976
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Intermediate clerk	2.5	1	1	220–268	2,952	3,099
Junior stenographer-clerk	0.1	1	1	210–255	2,772	2,916
Administrative Services:						
Comptroller	1	1	1	782–950	11,400	11,400
Disbursing officer	1	1	1	505–613	7,356	7,356
Totals, Positions Now Authorized	18.2	22	22	$97,112	$120,459	$124,853
Proposed New Positions:						
Administrative Services:						
Assistant comptroller	–	–	2	584–710	–	17,040
Senior stenographer-clerk	–	–	1	268–325	–	3,840
Senior account clerk	–	–	1	268–325	–	3,900
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Intermediate typist-clerk	–	–	1	220–268	–	2,772
Estimated salary savings	–	*—2*	*—2*	–	*—6,000*	*—9,000*
Totals, Salaries and Wages	18.2	20	26	$97,112	$114,459	$146,177

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[a] Composed of savings in salaries and wages, $2,483; operating expenses, $4,261; equipment, $469; and loss in reimbursements, $5,713.

[b] Composed of savings in salaries and wages, $3,955; operating expenses, $1,976; and loss in reimbursements, $4,725.

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$1,252	$5,120	$2,500
Travel				8,117	6,350	9,000
Telephone and Telegraph:						
Exchange charges				1,344	1,955	2,000
Long distance toll charges				888	1,500	1,500
Teletype and telegraph				173	540	400
Equipment rental—automobile				6,123	6,550	7,000
Building maintenance and janitor service				6,672	11,050	12,000
Totals, Operating Expenses				$24,569	$33,065	$34,400
Totals, Administration				$121,681	$147,524	$180,577
REIMBURSEMENTS						
Pro rata departmental administration chargeable to State Highway Fund				*—113,381*	*—137,985*	*—144,462*
Net Totals, Administration				$8,300	$9,539	$36,115

ACCOUNTING OFFICE

Analysis

Accounting service is provided for the Division of Architecture, the Division of Water Resources, and the Water Resources Board—the latter on a reimbursement basis.

Activities of the office are proposed to be continued at the same level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Accounting officer III	1	1	1	$481–584	$7,008	$7,008
Auditor II	1	1	1	395–481	5,772	5,772
Semisenior accountant	0.3	1	1	395–481	4,920	5,169
Supervising account clerk I	1	1	1	325–395	4,368	4,588
Senior account clerk	7	7	7	268–325	26,640	27,000
Senior clerk	0.3	1	1	255–310	3,428	3,600
Intermediate account clerk	12	12	12	220–268	35,883	36,915
Intermediate typist-clerk	4.4	5	5	220–268	14,361	15,089
Calculating machine operator	1	1	1	231–281	3,372	3,372
Bookkeeping machine operator	2	2	2	231–281	6,744	6,744
Temporary and seasonal help	(0.1)	(0.1)	(0.1)	(33)	376	376
Overtime	(0.1)	(0.1)	(0.1)	(252)	400	400
Totals, Positions Now Authorized	30	32	32	$97,346	$113,272	$116,033
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,500*	*—3,300*
Totals, Salaries and Wages	30	31.6	31.6	$97,346	$110,772	$112,733
OPERATING EXPENSES						
Office				$2,034	$2,250	$2,250
Printing				1,349	1,937	1,937
Telephone and Telegraph:						
Exchange charges				595	804	1,058
Postage				83	75	75
Rent—building space				2,893	4,086	5,493
Income tax posting service				2,151	2,500	2,500
Totals, Operating Expenses				$9,105	$11,652	$13,313
EQUIPMENT						
Office—replacement				$4,068	$719	$314
Office—additional				2,011	1,515	1,347
Totals, Equipment				$6,079	$2,234	$1,661
Totals, Accounting Office				$112,530	$124,658	$127,707
REIMBURSEMENTS						
Accounting services rendered to State Water Resources Board				*—5,945*	*—6,492*	*—7,116*
Net Totals, Accounting Office				$106,585	$118,166	$120,591

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	48.2	54.0	54.0	$194,458	$233,731	$240,886	$7,155
Proposed new positions	–	–	6	–	–	30,324	30,324
Estimated salary savings	–	*—2.4*	*—2.4*	–	*—8,500*	*—12,300*	*—3,800*
Totals, Salaries and Wages	48.2	51.6	57.6	$194,458	$225,231	$258,910	$33,679
Operating expenses				$33,674	$44,717	$47,713	$2,996
Equipment				6,079	2,234	1,661	—573
TOTAL EXPENDITURES FOR SUPPORT				$234,211	$272,182	$308,284	$36,102
Reimbursements:							
For accounting service rendered to Water Resources Board				*—5,945*	*6,492*	*7,116*	*624*
For pro rata departmental administration chargeable to State Highway Fund				*—113,381*	*—137,985*	*—144,462*	*6,477*
NET TOTAL EXPENDITURES FOR SUPPORT				$114,885	$127,705	$156,706	$29,001

Department of Public Works

DIVISION OF ARCHITECTURE

The Division of Architecture, under the direction of the State Architect, is responsible for the preparation of surveys, designs, plans, specifications, and estimates of cost for state structures and related improvements, alterations, and mechanical and electrical installations, including major maintenance and repair projects; for project construction by day labor and supervision of construction by contract; for supervision of public school building construction; and for technical service, advice, and reports to state agencies.

Headquarters at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Administration	$131,792	$141,133	$141,661	$528
Design and Planning of State Building Construction	45,051	89,515	89,403	—112
Field Construction and Supervision	61,993	74,227	77,354	3,127
Maintenance Survey and Supervision	61,302	70,481	70,753	272
TOTAL EXPENDITURES FOR SUPPORT	$300,138	$375,356	$379,171	$3,815 (1%)
Division of Architecture Public Building Fund				
SUPPORT				
Supervision of Public School Building Construction	$495,797	$555,665	$610,397	$54,732
Contribution to State Employees' Retirement Fund	29,287	34,290	34,155	—135
TOTAL EXPENDITURES	$525,084	$589,955	$644,552	$54,597 (9.3%)
TOTAL EXPENDITURES, ALL FUNDS	$825,222	$965,311	$1,023,723	$58,412 (6.1%)

RECONCILIATION WITH APPROPRIATIONS

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
General Fund			
Support:			
Budget Act appropriation	$320,396	$364,028	$379,171
Allocations from Emergency Fund	743	–	–
Allocations from Salary Increase Fund	25,362	17,224	–
Total Available	$346,501	$381,252	$379,171
Unexpended balance, estimated savings	—46,363 [a]	—5,896 [b]	–
TOTAL EXPENDITURES FOR SUPPORT	$300,138	$375,356	$379,171
Division of Architecture Public Building Fund			
Support:			
Budget Act appropriation	$571,479	$591,681	$610,397
Allocations from Salary Increase Fund	46,030	20,911	–
Deficiency authorizations	5,130	1,936	–
Total Available	$622,639	$614,528	$610,397
Unexpended balance, estimated savings	—126,842 [c]	—58,863 [d]	–
TOTAL EXPENDITURES FOR SUPPORT	$495,797	$555,665	$610,397
Contributions to State Employees' Retirement Fund	29,287	34,290	34,155
TOTAL EXPENDITURES FOR SUPPORT	$525,084	$589,955	$644,552
TOTAL EXPENDITURES, ALL FUNDS	$825,222	$965,311	$1,023,723

GENERAL ANALYSIS

Number of positions—General Fund	*51.5*	*51*	*51*
Number of positions—Public Building Fund	*61.5*	*79.8*	*79.8*
Total	*113*	*130.8*	*130.8*

No change in the 1952-1953 Fiscal Year program is proposed for the 1953-1954 Fiscal Year except for participation in a research program to investigate timber diaphragm stresses to establish criteria and standards for use in checking schoolhouse plans.

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[a] Composed of savings in salaries and wages, $8,231; equipment, $732; and excess reimbursements, $37,400.

[b] Composed of savings in operating expenses, $3,898; equipment, $254; and excess reimbursements, $1,744.

[c] Composed of savings in salaries and wages, $105,073; operating expenses, $5,603; equipment, $16,166.

[d] Composed of savings in salaries and wages, $55,683; operating expenses, $3,180.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

ADMINISTRATION

Analysis

Under this function is the Office of the State Architect and his administrative staff. This staff and those in the other General Fund functions of this agency provide the nucleus of experienced, highly qualified personnel for supervision of the state building construction and maintenance program. To meet the needs of the construction program additional staff is financed through direct charges to construction funds as the work load develops or changes.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
State architect	1	1	1	$1,050–1,150	$13,800	$13,800
Deputy chief	1	1	1	950–1,050	11,950	12,550
Assistant state architect—administrative (part salary) [a]	0.7	0.7	0.7	782–950	7,600	7,600
Principal estimator of building construction	1	1	1	782–950	11,400	11,400
Supervising contract and building specifications writer	1	1	1	676–821	9,852	9,852
Semisenior accountant	0.1	–	–	395–481	–	–
Office manager	0.9	1	1	481–584	6,036	6,335
Supervising clerk II	1	1	1	358–436	5,232	5,232
Supervising account clerk I	2	2	2	325–395	9,480	9,480
Senior clerk	0.3	1	2	255–310	3,400	7,360
Senior stenographer-clerk	–	–	1	268–325	–	3,372
Intermediate stenographer-clerk	2	2	1	231–281	6,276	3,294
Intermediate typist-clerk	3	3	3	220–268	8,729	9,012
Intermediate clerk	1.1	1	–	220–268	3,216	–
Intermediate account clerk	0.6	–	–	220–268	–	–
Temporary help, clerical	(0.8)	(0.9)	(0.9)	(1,952)	2,500	2,500
Totals, Positions Now Authorized	15.7	15.7	15.7	$94,160	$99,471	$101,787
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,000*	*—1,500*
Totals, Salaries and Wages	15.7	15.4	15.4	$94,160	$98,471	$100,287
OPERATING EXPENSES						
Office				$1,709	$1,800	$1,800
Printing				968	800	950
Telephone and Telegraph:						
Exchange charges				803	825	825
Long distance toll charges				675	700	700
Telegraph and teletype				219	220	220
Postage				404	425	425
Freight, cartage, and express				90	25	25
Traveling				3,963	4,000	4,000
Automobile—operation				3,070	3,168	3,256
Automobile—mileage				466	500	500
Rent—building space				22,598	28,172	27,884
Subscriptions and bulletins				209	210	210
Totals, Operating Expenses				$35,174	$40,845	$40,795
EQUIPMENT						
Automobile—replacement				$1,953	$1,025	–
Office—additional				470	717	$504
Library—additional				35	75	75
Totals, Equipment				$2,458	$1,817	$579
Totals, Administration				$131,792	$141,133	$141,661

DESIGN AND PLANNING OF STATE BUILDING CONSTRUCTION

Analysis

This function is concerned with the design, planning, and site survey of buildings for state use and the giving of architectural advice and services to state agencies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Assistant state architect—design and planning	1	1	1	$821–1,000	$12,000	$12,000
Principal architectural designer	1	1	1	782–950	11,400	11,400
Principal mechanical and electrical engineer	1	1	1	782–950	11,400	11,400
Principal structural engineer	1	1	1	782–950	11,400	11,400
Supervising mechanical and electrical engineer	1	1	1	644–782	9,384	9,384

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[a] Balance of salary included under Supervision of Public School Building Construction.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

DESIGN AND PLANNING OF STATE BUILDING CONSTRUCTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES—Continued				SALARY RANGE		
Chief architectural draftsman	0.5	1	1	$710–862	$9,618	$10,098
Supervising architectural draftsman	0.5	–	–	644–782	–	–
Architectural property analyst	0.5	–	–	644–782	–	–
Senior landscape architect	1	1	1	556–676	8,112	8,112
Associate civil engineer	1	1	1	481–584	7,008	7,008
Senior stenographer-clerk	2	1	1	268–325	3,900	3,900
Supervising stenographer-clerk I	–	1	1	310–376	4,092	4,296
Intermediate stenographer-clerk	1.6	2	2	231–281	5,940	6,237
Delineator	1	1	1	325–395	4,512	4,512
Senior engineering aid	0.7	1	1	310–376	3,765	3,948
Junior engineering aid	1.1	2	2	255–310	6,198	6,510
Under engineering aid	0.6	1	1	231–281	2,796	2,940
Senior drafting aid	0.8	1	1	310–376	3,980	4,177
Under drafting aid	1	1	1	231–281	2,772	2,916
Intermittent help—technical	(1.5)	(1.0)	(1.0)	(12,227)	8,400	8,400
Totals, Positions Now Authorized	17.3	19	19	$119,922	$126,677	$128,638
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—6,000*	*—8,000*
Totals, Salaries and Wages	17.3	17.5	17.5	$119,922	$120,677	$120,638
OPERATING EXPENSES						
Office				$2,564	$2,500	$2,500
Printing				1,451	1,313	1,495
Telephone and Telegraph:						
Exchange charges				1,205	883	900
Long distance toll charges				1,013	1,000	1,000
Telegraph and teletype				329	350	350
Postage				606	650	650
Traveling				5,949	6,000	6,000
Automobile—mileage				700	735	735
Automobile—operation				10,191	10,400	10,400
Subscriptions and bulletins				627	350	350
Engineering				48	50	100
Totals, Operating Expenses				$24,683	$24,231	$24,480
EQUIPMENT						
Automobile—replacement				$719	$3,075	$3,150
Office—additional				339	481	715
Engineering—additional				–	951	320
Library—additional				64	100	100
Totals, Equipment				$1,122	$4,607	$4,285
REIMBURSEMENTS						
Services to agencies supported from special funds				*—100,676*	*—60,000*	*—60,000*
Totals, Design and Planning of State Building Construction				$45,051	$89,515	$89,403

FIELD CONSTRUCTION AND SUPERVISION

Analysis

This function engages in actual construction work of the Division of Architecture on day labor or direct construction projects and in the supervision of construction under contract projects.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief construction engineer (part salary)[a]	0.5	0.5	0.5	$821–1,000	$6,000	$6,000
Construction supervisor IV	3	3	3	782–950	29,974	31,470
Highway field office assistant	3	3	3	295–358	12,387	12,572
Senior account clerk	0.7	1	1	268–325	3,216	3,372
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	3,000	3,151
Temporary help	–	(0.1)	(0.1)	–	116	116
Totals, Positions Now Authorized	9.2	9.5	9.5	$48,270	$58,593	$60,581
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—500*	*—750*
Totals, Salaries and Wages	9.2	9.3	9.3	$48,270	$58,093	$59,831

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[a] Balance of salary included under Supervision of Public School Building Construction.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
FIELD CONSTRUCTION AND SUPERVISION—Continued						
OPERATING EXPENSES						
Office				$1,709	$1,700	$1,700
Printing				968	763	997
Telephone and Telegraph:						
Telephone exchange				803	800	800
Long distance toll charges				675	570	675
Teletype and telegraph				219	225	225
Postage				404	425	425
Traveling				3,963	4,000	4,000
Automobile—mileage				466	450	450
Automobile—operation				3,995	4,600	4,600
Subscriptions and bulletins				–	100	100
Totals, Operating Expenses				$13,202	$13,633	$13,972
EQUIPMENT						
Automobile—replacement				–	$2,050	$3,150
Office—additional				$501	351	301
Engineering—additional				20	50	50
Library—additional				–	50	50
Totals, Equipment				$521	$2,501	$3,551
Totals, Field Construction and Supervision				$61,993	$74,227	$77,354

MAINTENANCE SURVEY AND SUPERVISION

Analysis

This function is responsible for making maintenance surveys when requested by state agencies and recommending necessary repair work and assisting state agencies in properly performing maintenance work.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervising engineer, maintenance and operations	1	1	1	$644–782	$9,384	$9,384
Senior electrical engineer	0.5	1	1	556–676	7,511	7,888
Senior mechanical engineer	1.2	2	2	556–676	14,112	14,823
Senior sanitary engineer	0.8	–	–	556–676	–	–
Associate electrical engineer	1	1	1	481–584	6,542	6,868
Associate mechanical engineer	0.8	1	1	481–584	5,772	6,060
Construction supervisor I	1	1	1	481–584	7,008	7,008
Paint and color specialist	1	1	1	481–584	6,085	6,386
Junior stenographer-clerk	1	1	1	210–255	2,916	3,060
Intermediate typist-clerk	0.1	–	–	220–268	–	–
Junior-intermediate typist-clerk	0.9	1	1	200–268	2,928	3,073
Intermittent help—technical	–	(0.5)	(1.5)	–	3,150	3,150
Temporary help	–	(0.2)	(0.2)	(63)	231	231
Totals, Positions Now Authorized	9.3	10	10	$54,912	$65,639	$67,931
Estimated salary savings	–	*—1.2*	*—1.2*	–	*—3,000*	*—4,000*
Totals, Salaries and Wages	9.3	8.8	8.8	$54,912	$62,639	$63,931
OPERATING EXPENSES						
Office				$855	$900	$900
Printing				484	380	500
Telephone and Telegraph:						
Exchange charges				402	425	425
Long distance toll charges				338	300	300
Teletype and telegraph				110	110	110
Postage				202	215	215
Traveling				1,987	2,100	2,100
Automobile—mileage				233	250	250
Automobile—operation				1,239	1,300	1,300
Subscriptions and bulletins				–	100	100
Engineering				–	50	50
Totals, Operating Expenses				$5,850	$6,130	$6,250
EQUIPMENT						
Office—additional				$500	$1,412	$422
Library—additional				–	50	50
Engineering—additional				40	250	100
Totals, Equipment				$540	$1,712	$572
Totals, Maintenance Survey and Supervision				$61,302	$70,481	$70,753

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
General Fund							
Salaries and Wages:							
Positions now authorized	51.5	54.2	54.2	$317,264	$350,380	$358,937	$8,557
Estimated salary savings	–	*—3.2*	*—3.2*	–	*—10,500*	*—14,250*	*3,750*
Totals, Salaries and Wages	51.5	51	51	$317,264	$339,880	$344,687	$4,807
Operating expenses				78,909	84,839	85,497	658
Equipment				4,641	10,637	8,987	—1,650
TOTAL EXPENDITURES FOR SUPPORT				$400,814	$435,356	$439,171	$3,815
Reimbursements:							
Services to agencies supported from special funds				*—100,676*	*—60,000*	*—60,000*	–
NET TOTAL EXPENDITURES FOR SUPPORT				$300,138	$375,356	$379,171	$3,815

SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION

Division of Architecture Public Building Fund

Analysis

This unit checks and approves plans and specifications for all new public school building construction and for all alterations or remodeling exceeding $4,000 in estimated cost. The unit inspects such buildings periodically during the course of construction to assure compliance with approved plans and specifications, as required by the Education Code. It is estimated that the work load of public school building construction will be maintained at the current level of approximately $165,000,000.

Based upon relationship of personnel to work load the division believes a larger staff is necessary to properly discharge its responsibilities. However, technical personnel with the required qualifications are extremely difficult to recruit, therefore substantial salary savings are estimated. Under circumstances more favorable to securing qualified engineers additional positions would be recommended. Operating expenses include increases in printing for reprinting a handbook on school construction regulations, and in rent due to change in office locations at Los Angeles. Provision is also made for participation in a research program administered by the Forest Products Laboratory of the U. S. Department of Agriculture to investigate timber diaphragm stresses to establish criteria and standards for use in the checking of schoolhouse plans.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Assistant state architect—administrative (part salary) a	0.3	0.3	0.3	$782–950	$3,800	$3,800
Chief construction engineer (part salary) b	0.5	0.5	0.5	821–1,000	6,000	6,000
Principal structural engineer	2	3	3	782–950	33,615	34,200
Supervising structural engineer	3.1	4	4	710–862	37,728	38,568
District structural engineer	8	8	8	644–782	72,743	73,912
Senior structural engineer	8.8	22	22	584–710	164,960	171,268
Senior structural designer	2.1	3	3	556–676	21,756	22,848
Structural engineering associate	15.1	24	24	481–584	151,494	155,672
Assistant construction inspector	1.5	2	2	395–481	9,480	9,960
Supervising stenographer-clerk I	–	1	1	310–376	4,092	4,296
Senior stenographer-clerk	2	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2	2	2	231–281	6,679	6,744
Intermediate typist-clerk	8.1	12	12	220–268	34,552	36,043
Intermediate clerk	4.5	5	5	220–268	13,641	14,328
Junior-intermediate clerk	1.4	2	2	200–268	5,319	5,586
Under drafting aid	1.1	2	2	231–281	5,568	5,845
Under engineering aid	1	3	3	231–281	8,304	8,721
Overtime—technical	(7.6)	(5)	(5)	(58,991)	–	–
Intermittent help—technical	(1)	(1)	(1)	(7,211)	3,811	3,811
Temporary help—clerical	(0.5)	(1)	(1)	(1,346)	2,425	2,425
Totals, Positions Now Authorized	61.5	94.8	94.8	$437,322	$589,867	$607,927
Estimated salary savings	–	*—15*	*—15*	–	*—100,000*	*—120,000*
Totals, Salaries and Wages	61.5	79.8	79.8	$437,322	$489,867	$487,927
OPERATING EXPENSES						
Office				$4,691	$4,500	$4,500
Advertising				–	–	1,000
Printing				753	755	10,000
Telephone and Telegraph:						
Exchange charges				2,805	3,000	3,000
Long distance toll charges				1,486	1,400	1,500
Telegraph and teletype				573	600	600
Postage				1,864	2,000	2,000
Freight, cartage, and express				444	900	900
Traveling				6,276	9,000	9,000
Automobile—mileage				1,487	1,500	1,500
Automobile—operation				6,958	8,694	7,260

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[a] Balance of salary included under Administration.
[b] Balance of salary included under Construction.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION—Continued						
Division of Architecture Public Building Fund—Continued						
OPERATING EXPENSES—Continued						
Rent—building space				$24,152	$25,925	$38,574
Subscriptions and bulletins				195	150	150
Blueprints and reproductions				27	150	100
Research in cooperation with the Forest Products Laboratory, U. S. Department of Agriculture				–	–	35,000
Totals, Operating Expenses				$51,711	$58,574	$115,084
EQUIPMENT						
Office—replacement				$145	$1,050	$687
Office—additional				4,922	5,974	3,349
Library—additional				75	200	200
Automobile—replacement				–	–	3,150
Automobile—additional				1,622	–	–
Totals, Equipment				$6,764	$7,224	$7,386
Totals, Supervision of Public School Building Construction				$495,797	$555,665	$610,397

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
ARCHITECTURE PUBLIC BUILDING FUND			
Accumulated surplus June 30, prior year	$1,157,974	$1,421,028	$1,638,573
Prior year adjustments	3,487	–	–
Accumulated Surplus, July 1	$1,161,461	$1,421,028	$1,638,573
Revenues:			
Plan approval fees	$784,189	$805,500	$805,500
Examination fees	462	2,000	2,000
Total Revenues	$784,651	$807,500	$807,500
Total Available Funds	$1,946,112	$2,228,528	$2,446,073
Expenditures:			
Support	$495,797	$555,665	$610,397
Contributions to State Employees' Retirement System	29,287	34,290	34,155
Total Expenditures	$525,084	$589,955	$644,552
Accumulated Surplus, June 30	$1,421,028	$1,638,573	$1,801,521

Department of Public Works

DIVISION OF HIGHWAYS

Central Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
STATE HIGHWAY FUND				
CURRENT EXPENSES				
Administration:				
Headquarters Office	$2,247,368	$2,164,188	$2,231,200	$67,012
District Offices	2,156,195	2,230,422	2,308,570	78,148
Contracts and Rights of Way	205,001	196,573	202,217	5,644
Public Works Administration	120,981	146,065	153,502	7,437
Pro Rata Charges for Services of General Administrative Agencies	261,229	266,594	304,365	37,771
Totals, Administration	$4,990,774	$5,003,842	$5,199,854	$196,012
Maintenance of State Highways	24,090,623	23,000,000	24,000,000	1,000,000
Highway Planning	1,322,367	1,648,000	1,750,000	102,000
Operation, Maintenance, Insurance and Repairs, San Francisco-Oakland Bay Bridge[a]	1,255,791	1,058,200	1,200,000	141,800
Supervision of Outdoor Advertising	66,574	73,828	82,700	8,872
TOTAL EXPENDITURES	$31,726,129	$30,783,870	$32,232,554	$1,448,684 (4.7%)
RECONCILIATION WITH APPROPRIATIONS				
Continuing appropriations prescribed by Section 183, Streets and Highways Code	$30,226,191	$29,270,729	$30,644,353	
Continuing appropriations prescribed by Section 5323, Business and Professions Code (supervision of outdoor advertising)	63,390	70,196	78,448	
Continuing appropriations prescribed by Section 20752, Government Code (contributions to State Employees' Retirement Fund)	1,436,548	1,442,945	1,509,753	
TOTAL EXPENDITURES	$31,726,129	$30,783,870	$32,232,554	
GENERAL ANALYSIS				
Number of positions	*3,957*	*4,016*	*4,102.4*	*86.4*

The current expense budget as shown herein and the capital outlay budget, which also contains the revenue and fund statements, are presented in accordance with Sections 143, 143.1, 143.2 of the Streets and Highways Code.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
HEADQUARTERS OFFICE						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
State highway commissioners	–	–	–	$15 da.	$2,400	$2,400
State highway engineer	1	1	1	1,150–1,250	15,000	15,000
Deputy state highway engineer	1	1	1	1,050–1,150	13,800	13,800
Assistant state highway engineer	4	4	4	950–1,050	50,200	50,400
Secretary, California Highway Commission	1	1	1	584–710	8,112	8,520
Administrative assistant II	1	1	1	481–584	7,008	7,008
Senior stenographer-clerk	2	2	2	268–325	7,800	7,800
Intermediate stenographer-clerk	2	2	2	231–281	5,832	6,120
Administrative Engineering:						
Principal highway engineer	7	7	7	782–950	75,156	76,632
Supervising highway engineer	15	15	15	644–782	119,280	125,400
Supervising landscape architect	0.8	1	1	644–782	9,384	9,384
Senior electrical engineer	0.5	–	–	556–676	–	–
Senior highway engineer	8	8	8	556–676	56,064	58,848
Associate highway engineer	1.6	1.5	1.5	481–584	9,090	9,540
Highway sign supervisor	1	1	1	481–584	7,008	7,008
Departmental communications supervisor	1	1	1	436–530	5,496	5,772
Assistant highway engineer	5	5	5	395–481	24,900	26,160
Supervising radio-telephone technician	1.4	2	2	376–458	9,480	9,960
Supervising clerk II	1	1	1	358–436	4,512	4,740
Junior civil engineer	3.5	3.5	3.5	341–395	14,322	15,036
Radio-telephone technician	1	1	1	325–395	4,092	4,296
Accountant-auditor I	0.8	1	1	325–395	4,092	4,296
Supervising stenographer-clerk I	2	2	2	310–376	7,800	8,184

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[a] The 1952-53 and the 1953-54 Fiscal Years include only expected maintenance and repair expense. Effective February 1, 1952, operation and insurance expense became chargeable against toll revenues pursuant to 1951 Refunding and Improvement Bond Resolution adopted by the California Toll Bridge Authority November 27, 1951.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	**HEADQUARTERS OFFICE—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Administrative Engineering—Continued				SALARY RANGE		
6	Highway field office assistant	0.5	1	1	$295–358	$3,720	$3,900
7	Senior stenographer-clerk	8	8	8	268–325	26,352	27,648
8	Senior account clerk	0.5	1	1	268–325	3,372	3,540
9	Senior typist-clerk	1	1	1	255–310	3,216	3,372
10	Senior clerk	1.6	2	2	255–310	6,432	6,744
11	Dispatcher clerk	2	2	2	255–310	6,432	6,744
12	Intermediate stenographer-clerk	9	9	9	231–281	26,244	27,540
13	Intermediate typist-clerk	10.8	10	10	220–268	27,720	29,160
14	Intermediate account clerk	1	1	1	220–268	2,772	2,916
15	Intermediate file clerk	2	2	2	220–268	5,544	5,832
16	Intermediate clerk	10.7	10	10	220–268	27,720	29,160
17	Junior typist-clerk	1.6	2	2	200–243	5,040	5,280
18	Junior clerk	1	1	1	200–243	2,520	2,640
19	Office Engineering:						
20	Principal highway engineer	1	1	1	782–950	11,400	11,400
21	Supervising highway engineer	1.4	1	1	644–782	8,112	8,520
22	Senior highway engineer	1.5	1	1	556–676	7,008	7,356
23	Associate highway engineer	2	2	2	481–584	12,120	12,720
24	Assistant highway engineer	2	2	2	395–481	9,960	10,464
25	Supervising stenographer-clerk I	2	2	2	310–376	7,800	8,184
26	Supervising clerk I	1	1	1	310–376	3,900	4,092
27	Senior engineering aid	0.5	0.5	0.5	295–358	1,860	1,950
28	Senior stenographer-clerk	2	2	2	268–325	6,744	7,080
29	Senior typist-clerk	2	2	2	255–310	6,432	6,744
30	Senior clerk	0.3	–	–	255–310	–	–
31	Senior office appliance operator	1	1	1	243–295	3,060	3,216
32	Junior engineering aid	0.3	0.5	0.5	243–295	1,530	1,608
33	Stock clerk	1	–	–	243–295	–	–
34	Teletypewriter operator	3.9	4	4	243–295	11,952	12,552
35	Intermediate stenographer-clerk	0.5	0.5	0.5	231–281	1,458	1,530
36	Intermediate account clerk	0.3	0.5	0.5	220–268	1,386	1,458
37	Intermediate clerk	4.2	4.5	4.5	220–268	12,078	12,690
38	Intermediate typist-clerk	7.6	8	8	220–268	21,648	22,752
39	Intermediate office appliance						
40	operator	2.9	3	3	220–268	8,316	8,748
41	Under drafting aid	1.2	1.5	1.5	220–268	4,158	4,374
42	Junior stenographer-clerk	1.8	2	2	210–268	5,280	5,544
43	Junior typist-clerk	3.3	3.5	3.5	200–243	8,820	9,240
44	Junior clerk	4.4	4.5	4.5	200–243	10,980	11,520
45	Accounting:						
46	Assistant comptroller	2	–	–	584–710	–	–
47	Highway chief clerk II	1	1	1	530–644	7,728	7,728
48	Senior accountant	1	1	1	481–584	6,896	7,008
49	Highway chief clerk I	0.4	1	1	458–556	6,185	6,490
50	Semisenior accountant	1.8	2	2	395–481	10,734	11,202
51	Auditor II	1.4	1	1	395–481	5,772	5,772
52	Supervising account clerk II	0.6	–	–	376–458	–	–
53	Account-auditor I	2.9	3	3	325–395	12,276	12,888
54	Supervising account clerk I	1	1	1	325–395	4,092	4,296
55	Accounting technician III	–	1	1	325–395	4,740	4,740
56	Bookkeeper II	1	–	–	310–376	–	–
57	Supervising clerk I	1	1	1	310–376	3,900	4,092
58	Junior accountant-auditor	1.8	3	3	295–325	11,160	11,700
59	Accounting technician II	–	6	6	268–325	20,232	21,240
60	Senior account clerk	12	5	5	268–325	16,860	17,700
61	Senior stenographer-clerk	0.8	–	–	268–325	–	–
62	Bookkeeping machine operator	2.8	3	3	231–281	8,748	9,180
63	Intermediate stenographer-clerk	2.6	2	2	231–281	5,832	6,120
64	Calculating machine operator	7.2	7	7	220–268	19,404	20,412
65	Intermediate account clerk	4.6	5	5	220–268	13,860	14,580
66	Intermediate typist-clerk	4	4	4	220–268	11,088	11,664
67	Intermediate clerk	3	3	3	220–268	8,316	8,748
68	Junior typist-clerk	1.6	2	2	200–243	5,040	5,280
69	Junior clerk	1.2	1	1	200–243	2,520	2,640
70	Internal Audit Section:						
71	Senior accountant	1.2	1	1	481–584	7,008	7,008
72	Auditor II	0.6	1	1	395–481	5,772	5,772
73	Accountant-auditor I	2.3	5	5	325–395	20,460	21,480
74	Junior accountant-auditor	1.1	2	2	295–325	7,440	7,800
75	Accounting technician II	–	4	4	268–325	13,488	14,160
76	Senior account clerk	3.3	–	–	268–325	–	–
77	Intermediate account clerk	2	1	1	220–268	2,916	3,060
78	General Office:						
79	Supervising file clerk I	1	1	1	310–376	4,512	4,512
80	Senior file clerk	2	2	2	255–310	6,432	6,744
81	Intermediate file clerk	2.6	3	3	220–268	8,316	8,748
82	Intermediate clerk	4.7	5	5	220–268	13,860	14,580
83	Junior clerk	3.3	3	3	200–243	7,560	7,920
84							
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
HEADQUARTERS OFFICE—Continued						
SALARIES AND WAGES—Continued						
Public Relations and Personnel:				SALARY RANGE		
Principal highway engineer	1	1	1	$782–950	$9,852	$11,400
Supervising highway engineer	0.8	1	1	644–782	8,112	8,520
Senior highway engineer	0.6	1	1	556–676	7,008	7,356
Personnel officer I	1	1	1	505–613	7,008	7,008
Coordinator traffic safety education	1	1	1	505–613	7,356	7,356
Public information officer	0.8	1	1	481–584	5,772	6,060
Assistant highway engineer	2	2	2	395–481	9,960	10,464
Assistant public information editor	0.2	1	1	415–505	5,232	5,496
Senior delineator	2	2	2	395–481	9,960	10,464
Assistant personnel analyst	1	1	1	395–481	4,980	5,232
Supervising clerk II	1	1	1	358–436	5,232	5,232
Delineator	1	1	1	325–395	4,092	4,296
Junior staff analyst	1	1	1	325–395	4,092	4,296
Supervising clerk I	1	1	1	310–376	3,900	4,092
Junior research technician	1	1	1	325–395	4,092	4,296
Senior stenographer-clerk	0.8	1	1	268–325	3,372	3,540
Senior information clerk	1	1	1	255–310	3,216	3,372
Senior typist-clerk	5.4	6	6	255–310	19,296	20,232
Senior account clerk	0.6	–	–	268–325	–	–
Intermediate stenographer-clerk	3.2	3	3	231–281	8,748	9,180
Intermediate typist-clerk	7.6	8	8	220–268	22,176	23,328
Intermediate clerk	3.5	4	4	220–268	11,088	11,664
Intermediate file clerk	0.5	1	1	220–268	2,772	2,916
Junior stenographer-clerk	1.8	2	2	210–255	5,280	5,544
Junior typist-clerk	1	1	1	200–243	2,520	2,640
Junior clerk	0.3	–	–	200–243	–	–
Rights of Way:						
Chief right of way agent	1	1	1	950–1,050	12,600	12,600
Assistant chief right of way agent	2	2	2	710–862	20,688	20,688
Senior right of way agent	2	2	2	556–676	14,016	14,712
Associate right of way agent	3	3	3	458–556	17,316	18,180
Supervising stenographer-clerk I	1.8	2	2	310–376	7,800	8,184
Senior stenographer-clerk	1.3	2	2	268–325	6,744	7,080
Senior clerk	1	1	1	255–310	3,216	3,372
Intermediate stenographer-clerk	4.2	4	4	231–281	11,664	12,240
Intermediate typist-clerk	1	1	1	220–268	2,772	2,916
Intermediate clerk	3.5	4	4	220–268	11,088	11,664
Junior clerk	0.3	–	–	200–243	–	–
Administrative trainee	0.2	–	–	281–325	–	–
Public Information:						
Public information officer	1	1	1	481–584	7,008	7,008
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk	1	1	1	200–268	3,216	3,216
Laboratory:						
Principal highway engineer	1	1	1	782–950	11,400	11,400
Supervising material and research engineer	0.5	0.5	0.4	644–782	4,692	3,754
Supervising account clerk I	1	1	1	325–395	4,350	4,350
Administrative—Cities:						
Principal highway engineer	1	1	1	782–950	11,400	11,400
Supervising highway engineer	0.7	1	1	644–782	8,112	8,520
Senior highway engineer	1.3	1	1	556–676	7,008	7,356
Assistant highway engineer	1	1	1	395–481	4,980	5,232
Accountant-auditor I	1	1	1	325–395	4,092	4,296
Senior stenographer-clerk	0.2	1	1	268–325	3,372	3,540
Senior typist-clerk	0.8	–	–	255–310	–	–
Intermediate stenographer-clerk	0.1	–	–	231–281	–	–
Service and Supply:						
Supervising highway engineer	1	1	1	644–782	9,384	9,384
Senior highway engineer	2	2	2	556–676	16,224	16,224
Associate highway engineer	1.5	1.5	1.5	481–584	10,512	10,512
Highway superintendent	2	2	2	481–584	12,120	12,720
Highway chief clerk I	0.2	1	1	458–556	5,772	6,060
Assistant highway engineer	3	3	3	395–481	14,940	15,696
Assistant physical testing engineer	1	1	1	395–481	5,772	5,772
Junior civil engineer	1	1	1	341–395	4,092	4,296
Supervising account clerk I	1	1	1	325–395	4,740	4,740
Purchasing and requisition clerk	0.8	–	–	325–395	–	–
Storekeeper II	1	1	1	325–395	4,092	4,296
Storekeeper I	1.5	1.5	1.5	281–341	5,310	5,580
Senior account clerk	4	4	4	268–325	13,488	14,160
Senior stenographer-clerk	1.5	1.5	1.5	268–325	5,058	5,310
Senior clerk	1	1	1	255–310	3,216	3,372
Stock clerk	1.5	1.5	1.5	243–295	4,590	4,824

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
HEADQUARTERS OFFICE—Continued						
SALARIES AND WAGES—Continued						
Service and Supply—Continued				SALARY RANGE		
Intermediate stenographer-clerk	1	1	1	$231–281	$2,916	$3,060
Intermediate typist-clerk	4	4	4	220–268	11,088	11,664
Intermediate account clerk	5	5	5	220–268	13,860	14,580
Calculating machine operator	4	4	4	220–268	11,664	12,240
Junior stenographer-clerk	1	1	1	210–255	2,640	2,772
Junior typist-clerk	0.5	1	1	200–243	2,520	2,640
Junior clerk	2	2	2	200–243	5,040	5,280
Totals, Salaries and Wages	354.7	360.5	360.4	$1,650,594	$1,582,649	$1,644,560
OPERATING EXPENSES						
Executive				$16,669	$16,700	$16,700
Administrative engineering				54,937	55,000	55,000
Office engineering				42,678	42,700	42,700
Accounting				7,336	7,400	7,400
Internal audit section				6,156	6,200	6,200
General office				73,993	74,000	74,000
Public relations and personnel				15,551	15,600	15,600
Right of way				11,374	11,400	11,400
Public information				49,354	49,400	49,400
Laboratory				8,640	8,640	8,640
Administration—cities				1,526	1,600	1,600
Service and supply				10,714	10,800	10,800
Office housing				60,375	60,530	60,530
Employees' liability insurance				17,480	18,000	18,000
Compensation insurance				3,595	3,757	3,905
Totals, Operating Expenses				$380,378	$381,727	$381,875
EQUIPMENT						
Executive				$13,094	$13,100	$13,100
Administrative engineering				42,018	42,000	42,000
Office engineering				37	100	100
Accounting				7	100	100
Internal audit section				1,972	2,000	2,000
General office				1,708	1,700	1,700
Public Relations and personnel				2,159	2,200	2,200
Right of way				5,832	5,800	5,800
Public information				20	100	100
Laboratory				1,800	1,800	1,800
Administration—cities				1,187	1,200	1,200
Service and supply				3,032	3,100	3,100
Totals, Equipment				$72,866	$73,200	$73,200
Contributions to State Employees' Retirement Fund				143,530	126,612	131,565
Totals, Headquarters Office				$2,247,368	$2,164,188	$2,231,200
DISTRICT OFFICES						
SALARIES AND WAGES						
Bridge Department:				SALARY RANGE		
Assistant state highway engineer	1	1	1	$950–1,050	$12,600	$12,600
Principal bridge engineer	1.5	1.5	1.5	782–950	14,778	15,516
Supervising bridge engineer	1.6	1.5	1.5	644–782	12,168	12,780
Highway chief clerk I	1	1	1	458–556	5,772	6,060
Assistant bridge engineer	0.3	0.5	0.5	395–481	2,490	2,616
Supervising clerk II	0.9	1	1	358–436	4,512	4,740
Senior account clerk	3.3	4	4	268–325	13,488	14,160
Senior stenographer-clerk	1.9	2	2	268–325	6,744	7,080
Senior typist-clerk	1.8	2	2	255–310	6,432	6,744
Bookkeeping machine operator	2	2	2	231–281	5,832	6,120
Intermediate stenographer-clerk	5.8	6	6	231–281	17,496	18,360
Intermediate account-clerk	2.6	3	3	220–268	8,316	8,748
Intermediate typist-clerk	7.9	8	8	220–268	22,176	23,328
Intermediate clerk	2.7	3	3	220–268	8,316	8,748
Junior stenographer-clerk	1.7	2	2	210–255	5,280	5,544
Totals, Bridge Department	36	38.5	38.5	–	$146,400	$153,144
District I:						
Principal highway engineer	1	1	1	$782–950	$11,400	$11,400
Supervising highway engineer	0.5	0.5	0.5	644–782	4,056	4,260
Senior highway engineer	1.1	1	1	556–676	7,008	7,356
Associate highway engineer	0.5	0.5	0.5	481–584	3,030	3,180
Highway chief clerk I	1.1	1	1	458–556	5,496	5,772
Supervising account clerk I	1	1	1	325–395	4,092	4,296

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DISTRICT OFFICES—Continued						
SALARIES AND WAGES—Continued						
District I—Continued				SALARY RANGE		
Senior stenographer-clerk	2.8	3	3	$268–325	$10,116	$10,620
Senior account-clerk	1	1	1	268–325	3,372	3,540
Senior clerk	0.1	–	–	255–310	–	–
Blueprinter	0.1	–	–	243–295	–	–
Groundsman and flower gardener	1	1	1	231–281	2,916	3,060
Bookkeeping machine operator	1	1	1	231–281	2,916	3,060
Intermediate stenographer-clerk	2.1	2	2	231–281	5,832	6,120
Intermediate account clerk	0.8	1	1	220–268	2,772	2,916
Intermediate clerk	1.7	2	2	220–268	5,544	5,832
Intermediate typist-clerk	1.1	1	1	220–268	2,772	2,916
Janitor	2.1	2	2	220–268	5,544	5,832
Junior stenographer-clerk	1.1	1	1	210–255	2,640	2,772
Totals, District I	20.1	20	20	–	$79,506	$82,932
District II:						
Principal highway engineer	1.1	1	1	$782–950	$11,400	$11,400
Supervising highway engineer	0.3	0.5	0.5	644–782	4,056	4,260
Senior highway engineer	0.9	1	1	556–676	7,008	7,356
Associate highway engineer	0.7	1	1	481–584	6,060	6.360
Highway superintendent	0.3	0.5	0.5	481–584	3,030	3,180
Highway chief clerk I	1	1	1	458–556	5,772	6,060
Assistant highway engineer	0.1	–	–	395–481	–	–
Junior civil engineer	0.3	0.5	0.5	341–395	2,046	2,148
Storekeeper	0.6	0.5	0.5	281–341	1,770	1,860
Senior account clerk	2	2	2	268–325	6,744	7,080
Senior stenographer-clerk	1.5	1.5	1.5	268–325	5,058	5,310
Senior clerk	0.8	1	1	255–310	3,216	3,372
Photocopyist	0.1	–	–	243–295	–	–
Stock clerk	0.5	0.5	0.5	243–295	1,530	1,608
Laborer	1	1	1	231–281	2,916	3,060
Bookkeeping machine operator	2.1	2	2	231–281	5,832	6,120
Intermediate stenographer-clerk	2.1	2	2	231–281	5,832	6,120
Intermediate account clerk	1.1	1	1	220–268	2,772	2.916
Intermediate clerk	1.8	2	2	220–268	5,544	5,832
Intermediate typist-clerk	0.9	1	1	220–268	2,772	2,916
Janitor	1.6	1.5	1.5	220–268	4,158	4,374
Junior stenographer-clerk	0.5	0.5	0.5	210–255	1,320	1,386
Totals, District II	21.3	22	22	–	$88,836	$92,718
District III:						
Principal highway engineer	1	1	1	$782–950	$11,400	$11,400
Senior highway engineer	2.1	2	2	556–676	14,016	14,712
Associate highway engineer	0.5	0.5	0.5	481–584	3.030	3.180
Highway chief clerk I	1	1	1	458–556	5,772	6,060
Assistant highway engineer	1.1	1	1	395–481	4,980	5.232
Junior civil engineer	1	1	1	341–395	4,092	4,296
Supervising account clerk I	1	1	1	325–395	4,092	4.296
Senior account clerk	1	1	1	268–325	3,372	3,540
Senior stenographer-clerk	1	1	1	268–325	3.372	3,540
Senior typist-clerk	1	1	1	255–310	3,216	3,372
Blueprinter	1	–	–	243–295	–	–
Stock clerk	1	1	1	243–295	3,060	3,216
Groundsman and flower gardener	1.1	1	1	231–281	2,916	3,060
Bookkeeping machine operator	2.7	3	3	231–281	8,748	9,180
Intermediate stenographer-clerk	6.4	6.5	6.5	231–281	18,954	19,890
Intermediate typist-clerk	2.3	2.5	2.5	220–268	6,930	7,290
Intermediate account clerk	0.8	1	1	220–268	2,772	2,916
Intermediate office appliance operator	0.5	0.5	0.5	220–268	1,386	1,458
Under engineering aid	0.5	0.5	0.5	231–281	1,386	1,458
Janitor	1.2	1	1	220–268	2,772	2.916
Totals, District III	28.2	27.5	27.5	–	$106,266	$111,012
District IV:						
Metropolitan area highway engineer	1	1	1	$950–1,050	$12,600	$12,600
Principal highway engineer	2	2	2	782–950	19,704	20,688
Supervising highway engineer	2.1	2	2	644–782	16,224	17,040
Senior highway engineer	0.8	1	1	556–676	7,008	7,356
Highway chief clerk II	1	1	1	530–644	6,672	7.008
Associate highway engineer	0.9	1	1	481–584	6,060	6,360
Assistant highway engineer	3.7	3	3	395–481	14,940	15,696
Supervising account clerk II	1.1	1	1	376–458	4,512	4,740
Junior civil engineer	3.1	3	3	341–395	12,276	12,888
Supervising account clerk I	2.1	2	2	325–395	8,184	8,592

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DISTRICT OFFICES—Continued						
SALARIES AND WAGES—Continued						
District IV—Continued				SALARY RANGE		
Delineator	0.3	0.5	0.5	$325–395	$2,046	$2,148
Junior real property agent	0.1	–	–	310–376	–	–
Senior engineering aid	0.1	–	–	310–376	–	–
Senior drafting aid	0.2	–	–	310–376	–	–
Senior stenographer-clerk	3.9	4	4	268–325	13,488	14,160
Senior account clerk	3.6	4	4	268–325	13,488	14,160
Senior clerk	0.2	–	–	255–310	–	–
Blueprinter	1.8	–	–	243–295	–	–
Photocopyist	0.8	–	–	243–295	–	–
Stock clerk	1	1	1	243–295	3,060	3,216
Junior engineering aid	0.8	1	1	255–310	3,060	3,216
Groundsman and flower gardener	1	1	1	231–281	2,916	3,060
Bookkeeping machine operator	4.3	4	4	231–281	11,664	12,240
Intermediate stenographer-clerk	4.6	5	5	231–281	14,580	15,300
Intermediate typist-clerk	13.8	13	13	220–268	36,036	37,908
Intermediate file clerk	2.8	3	3	220–268	8,316	8,748
Intermediate account clerk	11	11	11	220–268	30,492	32,076
Telephone operator	2.3	2	2	220–268	5,544	5,832
Intermediate clerk	10.9	10	10	220–268	27,720	29,160
Under engineering aid	0.3	0.5	0.5	220–268	1,386	1,458
Junior stenographer-clerk	0.1	–	–	210–255	–	–
Junior clerk	0.4	0.5	0.5	200–243	1,200	1,260
Junior typist-clerk	2.1	2	2	200–243	4,800	5,040
Totals, District IV	84.2	79.5	79.5	–	$287,976	$301,950
District V:						
Principal highway engineer	1	1	1	$782–950	$11,400	$11,400
Supervising highway engineer	0.4	0.5	0.5	644–782	4,056	4,260
Senior highway engineer	0.8	1	1	556–676	7,008	7,356
Associate highway engineer	1	1	1	481–584	6,060	6,360
Highway chief clerk I	0.8	1	1	458–556	5,772	6,060
Supervising account clerk I	0.7	1	1	325–395	4,092	4,296
Senior account clerk	1	1	1	268–325	3,372	3,540
Senior stenographer-clerk	1	1	1	268–325	3,372	3,540
Groundsman and flower gardener	1.5	1.5	1.5	231–281	4,374	4,590
Laborer	0.3	0.5	0.5	231–281	1,458	1,530
Bookkeeping machine operator	1.5	1.5	1.5	231–281	4,374	4,590
Intermediate stenographer-clerk	3.7	4	4	231–281	11,664	12,240
Intermediate account clerk	1.5	1.5	1.5	220–268	4,158	4,374
Intermediate typist-clerk	0.3	0.5	0.5	220–268	1,386	1,458
Intermediate clerk	2.3	2.5	2.5	220–268	6,930	7,290
Junior stenographer-clerk	0.2	–	–	210–255	-	–
Janitor	2.1	2	2	220–268	5,544	5,832
Totals, District V	20.1	21.5	21.5	–	$85,020	$88,716
District VI:						
Principal highway engineer	1	1	1	$782–950	$11,400	$11,400
Senior highway engineer	0.8	1	1	556–676	7,008	7,356
Associate highway engineer	1	1	1	481–584	6,060	6,360
Highway chief clerk I	1	1	1	458–556	5,772	6,060
Supervising account clerk I	1	1	1	325–395	4,092	4,296
Senior stenographer-clerk	0.5	0.5	0.5	268–325	1,686	1,770
Senior account clerk	1.9	2	2	268–325	6,744	7,080
Building maintenance man	1.1	1	1	268–325	3,372	3,540
Senior clerk	0.3	0.5	0.5	255–310	1,608	1,686
Bookkeeping machine operator	2	2	2	231–281	5,832	6,120
Intermediate stenographer-clerk	3.4	3.5	3.5	231–281	10,206	10,710
Intermediate account clerk	3.5	3.5	3.5	220–268	9,702	10,206
Intermediate file clerk	0.3	0.5	0.5	220–268	1,386	1,458
Intermediate clerk	1.2	1	1	220–268	2,772	2,916
Janitor	2.4	2	2	220–268	5,544	5,832
Junior clerk	0.7	1	1	200–243	2,520	2,640
Totals, District VI	22.1	22.5	22.5	–	$85,704	$89,430
District VII:						
Metropolitan area highway engineer	1	1	1	$950–1,050	$12,600	$12,600
Principal highway engineer	1.6	1	1	782–950	9,852	10,344
Supervising highway engineer	1.6	1	1	644–782	8,112	8,520
Senior highway engineer	2	2	2	556–676	14,016	14,712
Highway chief clerk II	1	1	1	530–644	6,672	7,008
Associate highway engineer	3	2	2	481–584	12,120	12,720
Assistant highway engineer	2	2	2	395–481	9,960	10,464
Supervising account clerk II	1.4	1	1	376–458	4,740	4,980
Administrative assistant I	0.6	1	1	395–481	4,980	5,232
Chief engineer I	0.9	1	1	358–436	4,512	4,740
Junior civil engineer	1.1	1	1	341–395	4,092	4,296

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DISTRICT OFFICES—Continued						
SALARIES AND WAGES—Continued						
District VII—Continued				SALARY RANGE		
Stationary engineer	1.3	1	1	$325–395	$4,092	$4,296
Supervising account clerk I	2.1	2	2	325–395	8,184	8,392
Delineator	1.1	1	1	325–395	4,092	4,296
Electrician	1	1	1	325–395	4,092	4,296
Carpenter	0.7	1	1	325–395	4,092	4,296
Building service supervisor	1	1	1	325–395	4,092	4,296
Supervising clerk I	0.9	1	1	310–376	3,900	4,092
Supervising blueprinter	1	1	1	295–358	3,720	3,900
Storekeeper I	1	1	1	281–341	3,540	3,720
Stationary fireman	0.7	1	1	281–341	3,540	3,720
Senior stenographer-clerk	3.1	3	3	268–325	10,116	10,620
Senior account clerk	7.3	7	7	268–325	23,604	24,780
Head janitor	1	1	1	281–341	3,540	3,720
Building maintenance man	0.7	1	1	268–325	3,372	3,540
Senior clerk	2.9	3	3	255–310	9,648	10,116
Window cleaner	2	2	2	268–325	6,744	7,080
Dispatcher clerk	1	1	1	255–310	3,216	3,372
Blueprinter	9.1	–	–	243–295	–	–
Stock clerk	3	3	3	243–295	9,180	9,648
Laborer	2.3	2.5	2.5	231–281	7,290	7,650
Bookkeeping machine operator	3.8	4	4	231–281	11,664	12,240
Intermediate stenographer-clerk	8.6	9	9	231–281	26,244	27,540
Intermediate account clerk	9.5	9.5	9.5	220–268	26,334	27,702
Intermediate information clerk	0.9	1	1	220–268	2,772	2,916
Intermediate typist-clerk	5.4	5.5	5.5	220–268	15,246	16,038
Watchman	0.9	1	1	231–281	2,916	3,060
Intermediate clerk	5.9	6	6	220–268	16,632	17,496
Intermediate office appliance operator	0.9	1	1	220–268	2,772	2,916
Junior stenographer-clerk	0.6	0.5	0.5	210–255	1,320	1,386
Janitor	18.4	17	17	220–268	47,124	49,572
Elevator operator	3	3	3	220–268	8,316	8,748
Junior typist-clerk	0.5	0.5	0.5	200–243	1,260	1,320
Totals, District VII	117.8	106.5	106.5		$374,310	$392,380
District VIII:						
Principal highway engineer	1	1	1	$782–950	$11,400	$11,400
Senior highway engineer	1	1	1	530–644	7,008	7,356
Associate highway engineer	0.5	0.5	0.5	481–584	3,030	3,180
Highway chief clerk I	1	1	1	458–556	5,772	6,060
Junior civil engineer	1.1	1	1	341–395	4,092	4,296
Supervising account clerk I	1	1	1	325–395	4,092	4,296
Highway equipment operator-laborer	0.3	0.5	0.5	281–341	1,770	1,860
Senior stenographer-clerk	0.9	1	1	268–325	3,372	3,540
Senior typist-clerk	0.5	0.5	0.5	255–310	1,608	1,686
Laborer	0.3	0.5	0.5	231–281	1,458	1,530
Blueprinter	1.3	–	–	243–295	–	–
Bookkeeping machine operator	1.3	1.5	1.5	231–281	4,374	4,590
Intermediate stenographer-clerk	2.8	3	3	231–281	8,748	9,180
Intermediate account clerk	0.9	1	1	220–268	2,772	2,916
Intermediate clerk	2.6	3	3	220–268	8,316	8,748
Intermediate typist-clerk	3.2	3	3	220–268	8,316	8,748
Intermediate file clerk	1.4	1.5	1.5	220–268	4,258	4,374
Janitor	2.2	2	2	220–268	5,544	5,832
Junior stenographer-clerk	0.9	1	1	210–255	2,640	2,772
Junior clerk	1.3	1.5	1.5	200–243	3,780	3,960
Totals, District VIII	25.5	25.5	25.5		$92,350	$96,324
District IX:						
Principal highway engineer	1	1	1	$782–950	$11,400	$11,400
Associate highway engineer	0.1	–	–	481–584	–	–
Highway chief clerk I	1	1	1	458–556	5,772	6,060
Senior account clerk	2.3	2.5	2.5	268–325	8,430	8,850
Senior clerk	1	1	1	255–310	3,216	3,372
Bookkeeping machine operator	1	1	1	231–281	2,916	3,060
Intermediate stenographer-clerk	1	1	1	231–281	2,916	3,060
Laborer	0.6	0.5	0.5	231–281	1,458	1,530
Intermediate clerk	1	1	1	220–268	2,772	2,916
Janitor	1	1	1	210–255	2,916	3,060
Totals, District IX	10	10	10		$41,796	$43,308

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DISTRICT OFFICES—Continued						
SALARIES AND WAGES—Continued						
District X:				SALARY RANGE		
Principal highway engineer	1	1	1	$782–950	$11,400	$11,400
Supervising highway engineer	0.7	1	1	644–782	8,112	8,520
Senior highway engineer	2	2	2	556–676	14,016	14,712
Associate highway engineer	0.9	1	1	481–584	6,060	6,360
Highway chief clerk I	1	1	1	458–556	5,772	6,060
Assistant highway engineer	1.2	1	1	395–481	4,980	5,232
Supervising account clerk I	1	1	1	325–395	4,092	4,296
Senior account clerk	2.4	2.5	2.5	268–325	8,430	8,850
Supervising stenographer-clerk	0.7	1	1	310–376	3,900	4,092
Senior stenographer-clerk	0.2	0.5	0.5	268–325	1,686	1,770
Senior clerk	1	1	1	255–310	3,216	3,372
Bookkeeping machine operator	2.1	2	2	231–281	5,832	6,120
Intermediate stenographer-clerk	2.9	3	3	231–281	8,748	9,180
Groundsman and flower gardener	0.7	1	1	231–281	2,916	3,060
Intermediate account clerk	4.5	4.5	4.5	220–268	12,474	13,122
Intermediate file clerk	1	1	1	220–268	2,772	2,916
Intermediate information clerk	1	1	1	220–268	2,772	2,916
Intermediate typist-clerk	1.1	1	1	220–268	2,772	2,916
Intermediate clerk	0.9	1	1	220–268	2,772	2,916
Janitor	1.6	1.5	1.5	220–268	4,374	4,590
Junior account clerk	1	1	1	200–243	2,520	2,640
Junior clerk	0.4	0.5	0.5	200–243	1,260	1,320
Totals, District X	29.3	30.5	30.5		$120,876	$126,360
District XI:						
Principal highway engineer	1	1	1	$782–950	$11,400	$11,400
Senior highway engineer	1	1	1	556–676	7,008	7,356
Highway chief clerk I	1	1	1	458–556	5,772	6,060
Assistant highway engineer	0.6	0.5	0.5	395–481	2,490	2,616
Supervising account clerk I	0.9	1	1	325–395	4,092	4,296
Highway field office assistant	0.5	0.5	0.5	295–358	1,860	1,950
Senior account clerk	1.9	2	2	268–325	6,744	7,080
Senior stenographer-clerk	2.8	3	3	268–325	10,116	10,620
Laborer	1.5	1.5	1.5	231–281	4,374	4,590
Bookkeeping machine operator	1	1	1	231–281	2,916	3,060
Intermediate stenographer-clerk	3.3	3.5	3.5	231–281	10,206	10,710
Intermediate typist-clerk	1.3	1.5	1.5	220–268	4,158	4,374
Totals, District XI	16.8	17.5	17.5	–	$71,136	$74,112
Totals, Salaries and Wages	431.4	421.5	421.5	$1,502,402	$1,580,176	$1,652,386
OPERATING EXPENSES						
Administrative engineering				$9,426	$9,500	$9,500
Office engineering				2,363	2,400	2,400
Accounting				28,575	28,600	28,600
General office				190,841	190,900	190,900
Office housing				233,414	233,500	233,500
Cities and feeder projects				4,284	4,300	4,300
Federal secondary roads				4,265	4,300	4,300
Disaster preparedness				438	500	500
Priorities				150	200	200
Employees' compensation insurance				3,273	3,532	3,693
Totals, Operating Expenses				$477,029	$477,732	$477,893
EQUIPMENT						
Administrative engineering				$20,934	$21,000	$21,000
Office engineering				3,078	3,100	3,100
Accounting				6,073	6,100	6,100
General office				2,359	2,400	2,400
Office housing				685	700	700
Cities and feeder projects				7,096	7,100	7,100
Federal secondary roads				4,956	5,000	5,000
Disaster preparedness				97	100	100
Priorities				558	600	600
Totals, Equipment				$45,836	$46,100	$46,100
Contributions to State Employees' Retirement Fund				130,928	126,414	132,191
Totals, District Offices				$2,156,195	$2,230,422	$2,308,570

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CONTRACTS AND RIGHTS OF WAY						
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$1,000–1,100	$13,200	$13,200
Principal attorney	1.3	1.5	1.5	745–905	16,290	16,290
Staff attorney	1	1	1	644–782	9,384	9,384
Senior attorney	3.5	3.5	3.5	556–676	14,016	14,712
Principal condemnation attorney	0.1	0.5	0.5	556–676	–	–
Assistant counsel	3.5	3.5	3.5	415–505	5,232	5,496
Condemnation attorney	0.5	0.5	0.5	415–505	2,616	2,748
Hearing reporter	0.8	1	1	376–458	2,370	2,490
Junior counsel	0.5	0.5	0.5	341–395	2,046	2,148
Supervising clerk I	0.8	1	1	358–436	3,900	4,092
Supervising stenographer-clerk I	1.2	2	2	310–376	7,800	8,184
Senior stenographer-clerk	3	3	3	268–325	10,116	10,620
Senior legal stenographer	10.8	11	11	268–325	33,720	35,400
Intermediate stenographer-clerk	4.6	5	5	231–281	14,580	15,300
Intermediate typist-clerk	2.4	2	2	220–268	5,544	5,832
Intermediate file clerk	1	1	1	220–268	2,772	2,916
Totals, Salaries and Wages	36	38	38	$151,843	$143,586	$148,812
OPERATING EXPENSES						
Office				$15,753	$16,000	$16,000
Traveling				7,620	8,000	8,000
Building maintenance—pro rata				13,489	14,000	14,000
Rent—equipment				3,092	3,500	3,500
Totals, Operating Expenses				$39,954	$41,500	$41,500
Constributions to State Employees' Retirement Fund				13,204	11,487	11,905
Totals, Contracts and Rights of Way				$205,001	$196,573	$202,217
DEPARTMENT OF PUBLIC WORKS ADMINISTRATION						
Pro rata share of departmental administration cost chargeable to State Highway Fund (See budget of Department of Public Works):						
Operating expenses				$113,381	$137,985	$144,462
Contributions to State Employees' Retirement Fund				7,600	8,080	9,040
Totals, Department of Public Works Administration				$120,981	$146,065	$153,502
PRO RATA CHARGES FOR SERVICES OF GENERAL ADMINISTRATIVE AGENCIES						
Pro rata Attorney General's services				$4,000	$4,000	$4,000
Pro rata general administrative charges				257,229	262,594	300,365
Totals, pro rata Charges for Services of General Administrative Agencies				$261,229	$266,594	$304,365
TOTALS, ADMINISTRATION				$4,990,774	$5,003,842	$5,199,854
MAINTENANCE OF STATE HIGHWAYS						
Salaries and wages	2,675	2,718	2,769	$11,268,441	$10,500,000	$11,000,000
Operating expenses				11,842,405	11,500,000	11,960,000
Contributions to State Employees' Retirement Fund				979,777	1,000,000	1,040,000
Totals				$24,090,623	$23,000,000	$24,000,000
Distribution by Function:						
General maintenance				8,731,928	9,348,079	9,802,014
Safety devices and signs				1,727,601	1,660,789	1,750,693
Snow removal				2,445,002	1,102,935	1,288,055
Storm damage repair				3,565,689	3,026,286	3,000,000
Bituminous blankets				2,190,661	2,028,080	2,040,662
Reprocessing treatment				727,216	698,001	725,054
Penetration treatment				166,679	224,049	239,583
Seal coats				1,198,861	1,319,954	1,099,142
Shoulder restoration				29,940	43,522	39,932
Bridge repairs				571,292	695,324	694,903
Base restoration				233,602	185,243	254,295
Control roadside vegetation				293,992	329,357	353,416
Trees and shrubs				246,155	241,465	229,369
Maintenance in cities performed by cities				1,599,047	1,730,242	2,000,000
Other maintenance				362,958	366,674	482,882
Totals, Maintenance of State Highways				$24,090,623	$23,000,000	$24,000,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
HIGHWAY PLANNING						
Salaries and wages	216	267	282	$956,169	$1,175,760	$1,242,000
Operating expenses				283,053	370,000	400,000
Contributions to State Employees' Retirement Fund				83,145	102,240	108,000
Totals, Highway Planning				$1,322,367	$1,648,000	$1,750,000
OPERATION, MAINTENANCE, INSURANCE, REPAIRS, SAN FRANCISCO-OAKLAND BAY BRIDGE						
Salaries and wages	232	199	218	$864,571	$741,520	$812,200
Operating expenses				316,040	252,200	315,000
Contributions to State Employees' Retirement Fund				75,180	64,480	72,800
Totals, San Francisco-Oakland Bay Bridge				$1,255,791	$1,058,200	$1,200,000
SUPERVISION OF OUTDOOR ADVERTISING						
SALARIES AND WAGES						
Administration:						
Supervising outdoor advertising inspector	1	1	1	SALARY RANGE $358–436	$5,232	$5,232
Supervising clerk I	0.2	1	1	310–376	4,092	4,296
Senior clerk	0.8	–	–	255–310	–	–
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	3.9	4	4.5	220–268	12,240	14,472
Inspection:						
Outdoor advertising inspector	5	5	6	295–358	20,460	25,776
Totals, Salaries and Wages	11.9	12	13.5	$40,975	$45,396	$53,148
OPERATING EXPENSES						
Administration				$9,838	$10,500	$11,000
Inspection				10,414	11,000	11,500
Sign removal				1,989	2,000	2,000
Totals, Operating Expenses				$22,241	$23,500	$24,500
EQUIPMENT						
Administration—replacement				$174	$450	$200
Administration—additional				–	850	600
Totals, Equipment				$174	$1,300	$800
Contributions to State Employees' Retirement Fund				3,184	3,632	4,252
Totals, Supervision of Outdoor Advertising				$66,574	$73,828	$82,700

RECAPITULATION BY OBJECT

Salaries and wages	3957	4016	4102.4	$16,434,995	$15,769,087	$16,553,106
Operating expenses				13,735,710	13,451,238	14,049,595
Equipment				118,876	120,600	120,100
Contributions to State Employees' Retirement Fund				1,436,548	1,442,945	1,509,753
TOTAL EXPENDITURES				$31,726,129	$30,783,870	$32,232,554

NOTE—For State Highway Fund statement and revenues, see "Capital Outlay" section of budget.

Department of Public Works

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

erforms all engineering and other preliminary work relative to making studies and surveys, preparation of plans, specifications and estimates for additional crossings of San Francisco Bay.

Office at Berkeley

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS[a]				
State Highway Fund				
SUPPORT				
Prior year balance available	$14,219	$502,453	$254,493	
Special appropriation, Chapter 1473, Statutes of 1951	750,000	–	–	
Deficiency appropriation, Item 259, Chapter 3, Statutes of 1952	50,000	–	–	
Total Available	$814,219	$502,453	–	
Balance available subsequent fiscal year	—502,453	—254,493	–	
Unexpended balance, estimated savings	—38	–	—254,493	
TOTAL EXPENDITURES FOR SUPPORT	$311,728	$247,960	–	
Contributions to State Employees' Retirement Fund	12,338	14,130	–	
TOTAL EXPENDITURES	$324,066	$262,090	–	

GENERAL ANALYSIS

Number of positions	*41*	*32*	–	—*32*

The California Toll Bridge Authority has authorized issuance of bonds for construction of the Richmond-San Rafael crossing under resolutions adopted November 7, 1952. It is anticipated that sale of bonds thereunder will be consummated early in 1953 and the proceeds therefrom will be available for the operations of this agency. Therefore, no appropriation is requested and current year expenditures are reflected only to February 28, 1953.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Projects engineer	0.5	1	–	$950–1,050	$8,400	–
Project design engineer	0.5	–	–	745–905	–	–
Principal bridge engineer	–	1	–	782–950	6,529	–
Supervising account clerk I	1	1	–	325–395	3,008	–
Senior account clerk	1	1	–	268–325	2,196	–
Intermediate typist-clerk	1	1	–	220–268	1,771	–
Intermediate account clerk	1	1	–	220–268	1,771	–
General engineering	36	28	–	281–782	182,577	–
Totals, Positions Now Authorized	41	34	–	$189,061	$206,252	–
Estimated salary savings	–	—*2*	–	–	—*10,000*	–
Totals, Salaries and Wages	41	32	–	$189,061	$196,252	–
OPERATING EXPENSES						
Engineering consultants				$17,848	$15,000	–
Borings and analysis				61,657	–	–
Special services				15,621	3,000	–
Blueprint service				2,294	7,500	–
Telephone and Telegraph:						
Exchange charges				740	800	–
Long distance toll charges				153	200	–
Teletype and telegraph				2	25	–
Printing				368	1,000	–
Automobile rental and operation				3,216	2,500	–
Office supplies and services				1,025	2,000	–
Survey supplies and services				–	3,000	–
Postage				166	350	–
Office rental				12,727	10,333	–
Utilities				207	150	–
Traveling				639	800	–
Freight				13	100	–
Miscellaneous				1,745	1,200	–
Pro rata general administrative charges				–	3,200	–
Compensation insurance				168	350	–
Pro rata departmental administration				827	–	–
Totals, Operating Expenses				$119,416	$51,508	–

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[a] Appropriations for this division represent advances from the General Fund and State Highway Fund and all amounts expended therefrom are to be repaid to the respective funds together with interest at one and one-half percent (1½%) per annum out of proceeds from first sale of revenue bonds issued for construction of an additional highway crossing across San Francisco Bay.

Department of Public Works

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EQUIPMENT						
Office				$2,958	–	–
Engineering and survey				293	$200	–
Totals, Equipment				$3,251	$200	–
TOTAL EXPENDITURES				$311,728	$247,960	–

Department of Public Works

DIVISION OF WATER RESOURCES

The major portion of the State's activities pertaining to the investigation of water resources, and to the conservation, control, and utilization of such water resources, is conducted by the Division of Water Resources.

The support budget reflects the division's responsibility under various statutes for the administration and supervision of the appropriation of water and the adjudication of water rights; for supervision of safety of dams; for maintenance and operation of the Sacramento River Flood Control and Reclamation Works; for administration of the state mapping program, including preparation of a state base map; for administration of state water quality investigations; for stream gaging and collection of hydrologic data on the Sacramento and San Joaquin Rivers; for review of federal reports on proposed flood control and reclamation projects to the Federal Government; and for providing of technical assistance to the Water Project Authority concerning the Central Valley Project and engineering and legal problems coincident thereto.

In addition it provides for cooperation with the Federal Government, other state agencies, and with local governments in the pursuance of such activities as topographic mapping, stream gaging, salinity sampling, snow surveys, the making of special hydraulic engineering studies, and in supervision of construction of a wide variety of construction projects.

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
General Administration	$291,111	$376,089	$436,117	$60,028
State Maps and Surveys	15,664	20,129	19,953	—176
Water Quality Investigation	301,780	354,373	382,257	27,884
Sacramento-San Joaquin Water Supervision	59,138	58,936	59,913	977
Waters Rights and Resources	251,534	214,147	221,309	7,162
Watermaster Service	22,200	30,331	30,946	615
Regulation of Safety of Dams	91,509	97,716	101.502	3.786
Flood Control Project Maintenance	260,565	232,726	245,399	12,673
Review of Federal Reports	18,293	52,407	54,625	2,218
Central Valley Project	85,614	70,448	70,778	330
TOTALS, EXPENDITURES FOR SUPPORT	$1,397,408	$1,507,302	$1,622,799	$115,497 (7.6%)
OTHER CURRENT EXPENSES				
Work in Cooperation With the Federal Government	$471,575	$464,850	$491,525	$26,675
Feather River Project	–	800,000	750,000	—50,000
Putah Creek Cone Investigation	19,107	25,000	20,893	—4,107
Clement Case Settlement	8,750	–	–	–
Kaweah River Investigation	–	20,000	20,000	–
Santa Margarita Investigation	1,146	40,000	60,000	20,000
Repair and Restoration—Ocean Beach, City of Redondo Beach	–	20,000	–	—20,000
TOTALS, OTHER CURRENT EXPENSES	$500,578	$1,369,850	$1,342,418	—$27,432
TOTAL EXPENDITURES	$1,897,986	$2,877,152	$2,965,217	$88,065 (3.1%)
Watermaster Service Fund				
SUPPORT				
Watermaster Service	$22,175	$27,265	$27,808	$543
Contributions to State Employees' Retirement System	2,218	3,065	3,138	73
TOTAL EXPENDITURES	$24,393	$30,330	$30,946	$616
Flood Control Fund of 1946				
SURVEY OF FLOOD CONTROL PROJECTS, MOUNTAINOUS AREAS OF THE STATE	$62	$2,460	–	—$2,460
TOTAL EXPENDITURES, ALL FUNDS	$1,922,441	$2,909,942	$2,996,163	$86,221 (3%)

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
General Fund			
Support:			
Budget Act appropriation	$1,265,195	$1,488,808	$1,622,799
Allocations from Emergency Fund	52,089	–	–
Allocations from Salary Increase Fund	96,320	62,665	–
Total Available	$1,413,604	$1,551,473	$1,622,799
Unexpended balance, estimated savings	—16,196 [a]	—44,171 [b]	–
TOTAL EXPENDITURES FOR SUPPORT	$1,397,408	$1,507,302	$1,622,799
WORK IN COOPERATION WITH THE FEDERAL GOVERNMENT			
Budget Act appropriation	$471,575	$464,850	$491,525
TOTAL EXPENDITURES (Work in Cooperation With the Federal Government)	$471,575	$464,850	$491,525

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[a] Composed of savings in operating expenses, $24,066; equipment, $1,926; and loss in reimbursements, $9,796.

[b] Composed of savings in salaries and wages, $29,054; operating expenses, $24,949; equipment, $363; and loss in reimbursements, $10,195.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILATION WITH APPROPRIATIONS—Continued				
General Fund—Continued				
FEATHER RIVER PROJECT				
Budget Act appropriation	–	$800,000	$750,000	
TOTAL EXPENDITURES (Feather River Project)	–	$800,000	$750,000	
PUTAH CREEK CONE INVESTIGATION				
Budget Act appropriation	–	–	$15,000	
Special appropriation, Chapter 1478, Statutes of 1951	$50,000	–	–	
Prior year balance available	–	$30,893	5,893	
Total Available	$50,000	$30,893	$20,893	
Balance available in subsequent fiscal year	—30,893	—5,893	–	
TOTAL EXPENDITURES (Putah Creek Cone Investigation)	$19,107	$25,000	$20,893	
CLEMENT CASE SETTLEMENT				
Allocation from Emergency Fund	$8,750	–	–	
TOTAL EXPENDITURES (Clement Case Settlement)	$8,750	–	–	
KAWEAH RIVER INVESTIGATION				
Special Appropriation, Chapter 1478, Statutes of 1951	$50,000	–	–	
Prior Year Balance Available	–	$50,000	$30,000	
Total Available	$50,000	$50,000	$30,000	
Balance available subsequent fiscal year	—50,000	—30,000	–	
Unexpended balance, estimated savings	–	–	—10,000	
TOTAL EXPENDITURES (Kaweah River Investigation)	–	$20,000	$20,000	
SANTA MARGARITA WATERSHED INVESTIGATION				
Budget Act appropriation	–	$150,000	$60,000	
Allocation from Emergency Fund	$5,000	–	–	
Unexpended balance, estimated savings	—3,854	—110,000	–	
EXPENDITURES (Santa Margarita Watershed Investigation)	$1,146	$40,000	$60,000	
REPAIR AND RESTORATION OF OCEAN BEACH, CITY OF REDONDO BEACH				
Budget Act appropriation	–	$20,000	–	
TOTAL EXPENDITURES (Repair and Restoration of Ocean Beach, City of Redondo Beach)	–	$20,000	–	
TOTAL EXPENDITURES, GENERAL FUND	$1,897,986	$2,877,152	$2,965,217	
Watermaster Service Fund				
Support:				
Budget Act appropriation	$24,075	$27,265	$27,808	
Unexpended balance, estimated savings	—1,900	–	–	
Total Expenditures for Support	$22,175	$27,265	$27,808	
Contributions to State Employees' Retirement Fund	2,218	3,065	3,138	
TOTAL EXPENDITURES, WATERMASTER SERVICE FUND	$24,393	$30,330	$30,946	
Flood Control Fund of 1946				
SURVEY OF FLOOD CONTROL PROJECTS FOR MOUNTAINOUS AREAS				
Prior Year Balance Available Chapter 30, Statutes of 1947	$2,522	$2,460	–	
Balance available subsequent fiscal year	—2,460	–	–	
TOTAL EXPENDITURES (Survey of Flood Control Projects for Mountainous Areas)	$62	$2,460	–	
TOTAL EXPENDITURES, FLOOD CONTROL FUND OF 1946	$62	$2,460	–	
TOTAL EXPENDITURES, ALL FUNDS	$1,922,441	$2,909,942	$2,996,163	
GENERAL ANALYSIS				
Number of positions	*234.9*	*239.5*	*251.5*	*12*

The proposed budget continues the current year program with additional positions to meet increased work load and to eliminate present backlogs in work.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

GENERAL ADMINISTRATION

Analysis

This function includes the Office of the State Engineer and other administrative functions of the Division. The legal, stenographic, library, files, equipment, purchasing, auditing, automotive, budgeting and fiscal control, and reports section are included in this function. It also includes the administration of public districts coming under the Office of the State Engineer. Proposed new positions: two assistant counsel and two junior counsel are recommended for research and preparation of cases in connection with increased legal work due to the various legal problems of the department involving state and federal relationships, appropriation of water, adjudication of water rights and other activities of the Division. One intermediate stenographer-clerk is recommended to assist the new counsels. One additional senior legal stenographer is to provide stenographic assistance for two senior attorneys approved in the 1952-53 Budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
State engineer	1	1	1	$1,050-1,150	$13,800	$13,800
Assistant state engineer	1.8	3	3	821-1,000	35,400	36,000
Principal hydraulic engineer	–	1	1	782-950	9,540	10,016
Supervising electric utilities engineer	0.4	–	–	644-782	–	–
Senior hydraulic engineer	0.7	1	1	556-676	6,756	7,095
Assistant hydraulic engineer	0.5	–	–	395-481	–	–
Associate enconomist	0.7	1	1	481-584	6,438	6,756
Principal attorney	1	1	1	782-950	11,400	11,400
Senior attorney	1.2	3	3	644-782	24,291	25,497
Associate attorney	1.5	1	1	556-676	7,888	8,112
Administrative assistant, Division of Water Resources	1	–	–	613-745	–	–
Administrative officer, Division of Water Resources	–	1	1	644-782	9,384	9,384
Administrative assistant I	2	1	1	395-481	5,680	5,772
Supervising clerk II	1	1	1	358-436	5,232	5,232
Supervising clerk I	1	1	1	310-376	4,512	4,512
Storekeeper II	1	1	1	325-395	4,740	4,740
Supervising file clerk I	1	1	1	310-376	4,512	4,512
Secretary-stenographer	1	1	1	310-376	4,512	4,512
Senior account clerk	1.4	2	2	268-325	7,300	7,470
Senior file clerk	1.2	1	1	255-310	3,720	3,720
Storekeeper I	1	1	1	281-341	3,660	3,840
Senior typist-clerk	1	1	1	255-310	3,720	3,720
Stock clerk	0.8	1	1	243-295	3,048	3,203
Intermediate account clerk	1.2	1	1	220-268	3,203	3,216
Intermediate clerk	3.6	2	2	220-268	5,688	5,976
Senior stenographer-clerk	1.1	4	4	268-325	15,600	15,600
Senior legal stenographer	0.4	1	1	268-325	3,526	3,705
Intermediate stenographer-clerk	1.6	7	7	231-281	21,900	22,492
Intermediate typist-clerk	4.3	8	8	220-268	23,434	24,561
Junior typist-clerk	0.6	–	–	200-243	–	–
Junior-intermediate clerk	0.1	–	–	200-268	–	–
Junior-intermediate stenographer-clerk	1	1	1	210-281	2,988	3,138
Junior-intermediate typist-clerk	3.2	6	6	200-268	16,720	17,394
Temporary and intermittent clerical help	(0.7)	(0.4)	(0.4)	(1,764)	1,000	1,000
Indefinite military leave	(0.1)	(0.1)	(0.1)	(386)	400	400
Clerical overtime	(0.7)	(0.8)	(0.8)	(2,454)	2,600	2,600
Totals, Positions Now Authorized	39.3	55	55	$174,200	$272,592	$279,375
Proposed New Positions:						
Assistant counsel	–	–	2	415-505	–	9,960
Junior counsel	–	–	2	341-395	–	8,184
Senior legal stenographer	–	–	1	268-325	–	3,216
Intermediate stenographer-clerk	–	–	1	231-281	–	2,772
Estimated salary savings	–	*—3*	*—3*	–	*—17,350*	*—17,850*
Totals, Salaries and Wages	39.3	52	58	$174,200	$255,242	$285,657
OPERATING EXPENSES						
Office expense				$8,369	$7,900	$7,900
Engineering expense				1,069	1,069	1,069
Printing				2,423	2,560	2,355
Telephone and Telegraph:						
Exchange charges				2,991	2,991	3,500
Long distance toll charges				924	925	925
Teletype and telegraph				375	375	375
Postage				1,604	1,685	1,685
Freight, cartage, and express				50	55	55
Traveling				6,594	6,700	6,700
Automobile operation and maintenance				60,338	80,000	91,120
Rent—equipment				422	425	425
Rent, janitor, and services—buildings				23,254	28,464	28,224
Advertising				29	30	30
Subscriptions				1,384	1,718	1,618
Equipment—operation and maintenance				1,666	1,667	1,667
National Reclamation Association				5,400	5,400	5,400
Totals, Operating Expenses				$116,892	$141,964	$153,048

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

GENERAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EQUIPMENT						
Automobiles—replacement				$12,960	$18,698	$28,713
Automobiles—additional				8,083	200	200
Office—replacement				1,341	1,363	5,955
Office—additional				11,351	6,192	10,272
Library—additional				904	767	962
Engineering—replacement				525	–	–
Engineering—additional				748	38	3,000
Totals, Equipment				$35,912	$27,258	$49,102
Totals, General Administration				$327,004	$424,464	$487,807
REIMBURSEMENTS						
Automobile mileage charges to functions supported by other funds				*—35,893*	*—48,375*	*—51,690*
Net Totals, General Administration				$291,111	$376,089	$436,117

STATE MAPS AND SURVEYS

Analysis

Under the provisions of Chapter 1581, Statutes of 1949, the Division of Water Resources is preparing a state base map consisting of complementary planimetric, topographic, and mosaic maps, and making surveys of mapping available in other public agencies, and related work. The supervision of topographic mapping is also included under this function. Activities are projected at the current year level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Topographic engineer	1	1	1	$556–676	$7,920	$8,316
Assistant civil engineer	0.6	1	1	395–481	4,860	5,106
Intermediate clerk	0.6	–	–	220–268	–	–
Junior intermediate clerk	–	1	1	200–268	2,460	2,590
Intermediate stenographer-clerk	0.7	–	–	231–281	–	–
Totals, Positions Now Authorized	2.9	3	3	$13,325	$15,240	$16,012
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—830*	*—850*
Totals, Salaries and Wages	2.9	2.8	2.8	$13,325	$14,410	$15,162
OPERATING EXPENSES						
Office expenses				$48	$45	$45
Engineering expenses				447	450	450
Printing				1,040	1,845	2,310
Telephone and Telegraph:						
Long distance toll charges				28	30	30
Teletype and telegraph				15	15	15
Postage				100	100	100
Freight, cartage, and express				6	10	10
Traveling				195	1,200	1,200
Rent, janitor, and services—buildings				246	327	–
Totals, Operating Expenses				$2,125	$4,022	$4,160
EQUIPMENT						
Office—additional				$45	$1,497	$431
Library—additional				33	–	–
Engineering—additional				136	200	200
Totals, Equipment				$214	$1,697	$631
Totals, State Maps and Surveys				$15,664	$20,129	$19,953

WATER QUALITY INVESTIGATION

Analysis

The activities of this unit include: (1) investigation of the quality of all water, including saline water (coastal and inland), and as related to all sources of pollution, together with recommendations as to improvement or protection of the quality of such waters; (2) surveys, investigations, and formulation of plans for the reclamation of waste waters for beneficial purposes; (3) investigation of damage to ground water by reason of abandoned or defective wells, together with recommendations for minimum standards for well construction. In addition, well log forms are furnished to all water well drillers who are required to file such well logs with the appropriate regional water pollution control board.

This function also supervises the work being done by the division for the State and regional water pollution control boards.

The program is extended at basically the same level as the current year but with provision for the analysis of water samples in excess of the division's present laboratory facilities and the proposed purchase of equipment found necessary as a result of the first two years' experience in this function.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
WATER QUALITY INVESTIGATION—Continued						
Analysis—Continued						

Two new junior civil engineers are recommended to properly locate wells and process a backlog of well drillers reports submitted in accordance with Chapter 1552, Statutes of 1949. These reports are basically for control of water pollution, but provide the division valuable information concerning underground formations in its study of ground water basins. A review of the need for continuation of these positions is recommended when the backlog is eliminated.

Two laboratory assistants, one for the Sacramento mobile laboratory and one for the San Bernardino laboratory, to release chemists for more complex analyses are also included.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Principal hydraulic engineer	0.3	1	1	$782–950	$9,540	$10,016
Supervising hydraulic engineer	1.8	1	1	644–782	9,384	9,384
Supervising engineering geologist	0.1	0.5	0.5	644–782	4,383	4,600
Supervising sanitary engineer	–	0.8	1	644–782	6,440	8,048
Senior hydraulic engineer	0.8	2	2	556–676	14,808	15,552
Senior sanitary engineer	0.9	0.2	–	556–676	1,168	–
Associate hydraulic engineer	1.7	2	2	481–584	12,295	12,902
Associate civil engineer	0.7	1	1	481–584	6,036	6,335
Associate soil technologist	1	1	1	458–556	6,135	6,438
Associate engineering geologist	1.4	1	1	481–584	6,756	7,008
Water pollution control engineer I	0.6	–	–	481–584	–	–
Associate public health chemist	0.9	1	1	458–556	6,085	6,386
Assistant hydraulic engineer	2.2	4	4	395–481	19,526	21,263
Assistant civil engineer	1	2	2	395–481	9,720	10,212
Assistant enginering geologist	1.4	2	2	395–481	10,296	10,816
Assistant public health chemist	1.8	3	3	395–481	14,711	15,445
Assistant hydrographer	0.9	–	–	358–436	–	–
Junior civil engineer	15.2	15	15	341–395	66,010	69,156
Junior engineering geologist	2	3	3	341–395	12,530	13,518
Junior sanitary engineer	0.6	1	1	341–395	4,440	4,664
Junior chemist	1	1	1	325–376	4,028	4,228
Senior delineator	1	1	1	395–481	4,940	5,190
Delineator	1.9	3	3	325–395	12,866	13,512
Senior engineering aid	1.4	1	1	310–376	3,885	4,076
Junior engineering aid	0.7	1	1	325–310	3,138	3,294
Under engineering aid	0.1	–	–	231–281	–	–
Administrative assistant I	0.3	2	2	395–481	10,069	10,578
Senior clerk	0.9	1	1	255–310	3,281	3,442
Intermediate clerk	0.3	–	–	220–268	–	–
Senior stenographer-clerk	0.2	–	–	268–325	–	–
Intermdiate stenographer-clerk	1.6	2	2	231–281	6,283	6,497
Intermediate typist-clerk	2.1	2	2	220–268	6,060	6,204
Intermediate account clerk	0.2	–	–	220–268	–	–
Junior-intermediate stenographer-clerk	0.4	1	1	210–281	3,372	3,372
Junior typist-clerk	0.8	–	–	200–243	–	–
Junior-intermediate typist-clerk	2.6	2	2	200–268	5,316	5,580
Groundsman and flower gardener	0.2	–	–	231–281	–	–
Janitor-janitress	0.2	1	1	220–268	2,717	2,856
Engineering overtime	(0.2)	(0.4)	(0.4)	(888)	1,200	1,200
Temporary and intermittent clerical help	(0.7)	(0.3)	(0.3)	(1,764)	750	750
Temporary and intermittent engineering help	(1.9)	(1)	(1)	(5,415)	3,211	3,211
Totals, Positions Now Authorized	51.2	59.5	59.5	$235,693	$291,379	$305,733
Proposed New Positions:						
Junior civil engineer	–	–	2	341–395	–	8,184
Laboratory assistant	–	–	2	220–268	–	5,280
Estimated salary savings	–	*—5*	*—5*	–	*—34,200*	*—35,750*
Totals, Salaries and Wages	51.2	54.5	58.5	$235,693	$257,179	$283,447
OPERATING EXPENSES						
Office expense				$1,427	$1,318	$1,318
Engineering expense				8,041	8,041	8,041
Printing				1,774	6,250	3,775
Telephone and Telegraph:						
Exchange charges				1,260	1,260	1,260
Long distance toll charges				456	460	460
Teletype and telegraph				266	266	266
Postage				704	740	740
Freight, cartage, and express				205	223	223
Traveling				16,455	17,000	20,000
Automobile operation and maintenance				3,528	3,000	3,000
Light, heat, and power				696	696	696
Rent—equipment				151	151	151
Rent, janitor, and services—buildings				1,106	1,800	1,800
Construction—contracts				181	200	200
Construction and maintenance materials				564	564	564
Equipment—operation and maintenance				525	500	500
Laboratory fees				3,633	18,300	17,000
Services—federal cooperative				22,462	25,000	25,000
Totals, Operating Expenses				$63,434	$85,769	$84,994

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
WATER QUALITY INVESTIGATION—Continued						
EQUIPMENT						
Library—additional				$1	–	$200
Engineering—additional				2,516	$8,147	8,453
Laboratory—additional				136	3,278	5,163
Totals, Equipment				$2,653	$11,425	$13,816
Totals, Water Quality Investigation				$301,780	$354,373	$382,257

SACRAMENTO-SAN JOAQUIN WATER SUPERVISION

Analysis

The primary activity of this function is to perform stream gaging activities and to collect hydrological data on the Sacramento and San Joaquin Rivers to provide basic information on water supply and utilization.

This function is carrying on similar activities under contract for the U. S. Bureau of Reclamation for which reimbursement is received, and in addition supervises two wholly reimbursable projects; the assembly of factual data on diversions in the Sacramento and San Joaquin Valleys and salinity conditions.

No change in the existing level of service is proposed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervising hydraulic engineer	0.4	1	1	$644–782	$9,384	$9,384
Senior hydraulic engineer	0.3	1	1	556–676	8,112	8,112
Assistant hydraulic engineer	1.2	2	2	395–481	10,596	11,130
Assistant civil engineer	0.1	1	1	395–481	5,022	5,276
Junior civil engineer	3.6	3	3	341–395	12,830	13,474
Assistant hydrographer	2.4	1	1	358–436	5,232	5,232
Senior engineering aid	4.8	5	5	310–376	19,378	20,329
Junior engineering aid	0.5	1	1	255–310	3,138	3,294
Junior hydrographer	6	5	5	325–395	21,621	22,446
Flood control construction and maintenance subforeman	0.1	–	–	325–395	–	–
Hydrographic aid	1.9	1	1	295–358	3,630	3,810
Delineator	0.1	–	–	325–395	–	–
Senior stenographer-clerk	0.7	1	1	268–325	3,840	3,900
Intermediate clerk	0.1	–	–	220–268	–	–
Intermediate typist-clerk	0.9	1	1	220–268	2,820	2,964
Junior-intermediate typist-clerk	0.2	–	–	200–268	–	–
Junior typist-clerk	0.1	–	–	200–243	–	–
Groundsman and flower gardener	0.1	–	–	231–281	–	–
Janitor-janitress	0.1	–	–	220–268	–	–
Temporary and intermittent clerical help	(0.1)	(0.1)	(0.1)	(253)	250	250
Temporary and intermittent engineering help	(0.4)	(0.4)	(0.4)	(1,140)	1,284	1,284
Engineering overtime	(0.1)	(0.3)	(0.3)	(445)	900	900
Totals, Positions Now Authorized	23.6	23	23	$97,394	$108,037	$111,785
Estimated salary savings	–	*—2*	*—2*	–	*—13,750*	*—14,200*
Totals, Salaries and Wages	23.6	21	21	$97,394	$94,287	$97,585
OPERATING EXPENSES						
Office				$456	$425	$425
Engineering				1,446	1,446	1,446
Printing				1,216	1,250	1,250
Telephone and Telegraph:						
Exchange charges				503	503	503
Long distance toll charges				722	722	722
Teletype and telegraph				61	60	60
Postage				532	559	559
Freight, cartage, and express				16	18	18
Traveling				8,993	8,993	8,993
Automobile operation and maintenance				7,148	7,148	7,148
Light, heat, and power				457	460	460
Rent, janitor, and services—buildings				183	180	180
Construction and maintenance materials				1,489	1,510	1,510
Equipment—operation and maintenance				754	750	750
Laboratory fees				1,153	1,155	1,155
Salinity sampling				447	450	450
Totals, Operating Expenses				$25,576	$25,629	$25,629

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SACRAMENTO-SAN JOAQUIN WATER SUPERVISION—Continued						
EQUIPMENT						
Engineering—replacement				$1,811	$1,862	$863
Engineering—additional				690	2,471	3,061
Totals, Equipment				$2,501	$4,333	$3,924
Totals, Sacramento-San Joaquin Water Supervision				$125,471	$124,249	$127,138
REIMBURSEMENTS						
Stream gauging for the U. S. Bureau of Reclamation				*—64,055*	*—65,313* [a]	*—67,225* [a]
Salinity sampling				*—2,278*		
Net Totals, Sacramento-San Joaquin Water Supervision				$59,138	$58,936	$59,913

WATER RIGHTS AND RESOURCES

Analysis

This activity is primarily concerned with the supervision of the appropriation of waters within the State, the supervision of the adjudications of water rights by court reference and statutory adjudication, the supervision of watermaster service, and the studies of water problems in the Southern California area. Snow surveys are also supervised by this function.

The expenditures proposed for the function are projected on the basis of continuation of the present work program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Principal hydraulic engineer	0.5	1	1	$782–950	$9,540	$10,016
Supervising hydraulic engineer	2.5	3	3	644–782	26,496	26,880
Senior hydraulic engineer	4.8	4.8	4.8	556–676	35,321	36,926
Associate hydraulic engineer	5.6	6.3	6.3	481–584	40,303	41,947
Associate hydrographer	0.4	0.6	0.6	436–530	3,816	3,816
Assistant hydraulic engineer	4.7	5.4	5.4	395–481	30,025	30,121
Assistant civil engineer	1	0.8	0.8	395–481	4,020	4,224
Junior civil engineer	7.8	7.8	7.8	341–395	34,649	36,116
Junior chemist	0.8	1	1	325–376	4,228	4,440
Senior delineator	0.3	1	1	395–481	5,772	5,772
Delineator	0.1	–	–	325–395	–	–
Senior engineering aid	0.1	–	–	310–376	–	–
Associate attorney	0.2	–	–	556–676	–	–
Administrative assistant I	0.2	–	–	395–481	–	–
Senior file clerk	0.7	–	–	255–310	–	–
Senior stenographer-clerk	1.5	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	4.1	–	–	231–281	–	–
Junior-intermediate typist-clerk	1.2	–	–	200–268	–	–
Intermediate typist-clerk	3.6	1	1	220–268	3,216	3,216
Junior typist-clerk	0.7	–	–	200–243	–	–
Snow gauger leadman	(1.2)	(1.2)	(1.2)	(4,416)	4,400	4,400
Snow gauger	(0.5)	(0.5)	(0.5)	(1,645)	1,665	1,665
Temporary and intermittent clerical help	(2.2)	(0.2)	(0.2)	(5,544)	500	500
Temporary and intermittent construction help	(–)	(0.3)	(0.3)	–	1,100	1,100
Temporary and intermittent engineering help	(1.1)	(0.5)	(0.5)	(3,135)	1,605	1,605
Totals, Positions Now Authorized	40.8	33.7	33.7	$215,688	$210,556	$216,644
Estimated salary savings	–	*—4*	*—4*	–	*—24,690*	*—25,350*
Totals, Salaries and Wages	40.8	29.7	29.7	$215,688	$185,866	$191,294
OPERATING EXPENSES						
Office expense				$2,954	$2,700	$2,700
Engineering expense				2,446	2,200	2,200
Printing				1,989	2,285	1,750
Telephone and Telegraph:						
Exchange charges				478	500	500
Long distance toll charges				972	900	900
Teletype and telegraph				194	175	175
Postage				1,944	2,000	2,000
Freight, cartage, and express				176	192	192
Traveling				8,190	8,200	8,200
Automobile—operation and maintenance				693	693	693
Rent—equipment				720	720	720
Rent, janitor, and services—buildings				93	–	–
Contract—snow surveying helicopter				8,647	–	–
Construction and maintenance materials				1,102	1,200	1,200
Equipment—operation and maintenance				589	600	600
Contracts for snow survey data				350	350	350
Totals, Operating Expenses				$31,537	$22,715	$22,180

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[a] Transferred to Special Investigations and Construction. (See appendix.)

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

WATER RIGHTS AND RESOURCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EQUIPMENT						
Office—additional				$216	–	–
Engineering—replacement				3,298	$2,765	$4,075
Engineering—additional				2,114	2,304	3,255
Laboratory—replacement				–	100	100
Laboratory—additional				–	100	100
Maintenance and construction—replacement				29	297	305
Totals, Equipment				$5,657	$5,566	$7,835
Totals, Water Rights and Resources				$252.882	$214,147	$221,309
REIMBURSEMENTS						
Snow surveys for U. S. Bureau of Reclamation				*—1,348*	– [a]	– [a]
Net Totals, Water Rights and Resources				$251,534	$214,147	$221,309

WATERMASTER SERVICE

Analysis

This function is responsible for the supervision of water distribution within the watermaster service areas, of which there are 16 at the present time. The cost is financed by equal contributions from the State and local interests.

The staff and expenses proposed are based upon a continuation of the present level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Senior hydraulic engineer	0.3	1.2	1.2	$556–676	$8,870	$9,072
Associate hydraulic engineer	0.6	0.7	0.7	481–584	4,525	4,525
Associate hydrographer	1	1.4	1.4	436–530	8,904	8,904
Assistant hydraulic engineer	1.7	2.6	2.6	395–481	13,371	13,831
Assistant civil engineer	1.1	1.2	1.2	395–481	6,031	6,335
Junior civil engineer	1.5	0.2	0.2	341–395	877	921
Temporary and intermittent engineering help	(0.1)	(0.1)	(0.1)	(285)	321	321
Totals, Salaries and Wages	6.2	7.3	7.3	$30,801	$42,899	$43,909
OPERATING EXPENSES						
Office expense				$27	$28	$28
Engineering expense				32	32	32
Printing				50	185	185
Telephone and Telegraph:						
Exchange charges				150	150	150
Long distance toll charges				78	78	78
Teletype and telegraph				5	5	5
Postage				–	40	40
Traveling				6,659	6,920	6,920
Automobile—mileage				6,030	6,602	6,750
Construction and maintenance materials				382	385	385
Equipment—operation and maintenance				58	58	58
Compensation insurance				103	214	214
Totals, Operating Expenses				$13,574	$14,697	$14,845
Totals, Watermaster Service				$44,375	$57,596	$58,754
General Fund				*22,200*	*30,331*	*30,946*
Watermaster Service Fund				*22,175*	*27,265*	*27,808*

REGULATION OF SAFETY OF DAMS

Analysis

This function is charged with responsibility for the safe condition of all dams in California except those federally owned. This duty is discharged by means of approving plans and specifications for all proposed new dam construction and the repair of existing dams and by maintaining a periodic safety check of the 747 dams now under the State's supervision. No change from the present program is proposed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Principal engineer, design and construction of dams	1	1	1	$782–950	$11,400	$11,400
Supervising engineer, design and construction of dams	2	2	2	644–782	18,215	18,731
Supervising engineering geologist	0.1	–	–	644–782	–	–
Senior hydraulic engineer	0.2	1	1	556–676	8,112	8,112
Senior engineer, design and construction of dams	2.5	3	3	556–676	22,103	22,801

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[a] Transferred to Special Investigations and Construction. (See appendix.)

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REGULATION OF SAFETY OF DAMS—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Associate engineer, design and construction of dams	1	1	1	$481–584	$6,542	$6,868
Associate civil engineer	1	–	–	481–584	–	–
Assistant hydraulic engineer	1.3	3	3	395–481	14,625	15,365
Assistant civil engineer	0.1	–	–	395–481	–	–
Junior civil engineer	3.4	4	4	341–395	17,425	18,302
Under engineering aid	0.1	–	–	231–281	–	–
Senior stenographer-clerk	1	–	–	268–325	–	–
Consultants	(0.1)	(0.2)	(0.1)	(1,816)	2,222	1,400
Temporary and intermittent clerical help	(0.1)	(0.1)	(0.1)	(253)	250	250
Totals, Positions Now Authorized	13.7	15	15	$84,070	$100,894	$103,229
Estimated salary savings	–	*—1*	*—1*	–	*—10,280*	*—10,550*
Totals, Salaries and Wages	13.7	14	14	$84,070	$90,614	$92,679
OPERATING EXPENSES						
Office				$64	$57	$57
Engineering				523	500	500
Printing				111	110	435
Telephone and Telegraph:						
Exchange charges				57	60	60
Long distance toll charges				157	178	178
Teletype and telegraph				96	75	75
Postage				114	120	120
Freight, cartage, and express				39	44	44
Traveling				4,253	5,000	5,000
Automobile operation and maintenance				583	583	583
Construction and maintenance materials				45	50	50
Equipment—operation and maintenance				125	125	125
Totals, Operating Expenses				$6,167	$6,902	$7,227
EQUIPMENT						
Automobiles—additional				$61	–	–
Office—additional				–	$100	–
Library—additional				29	–	$50
Engineering—replacement				65	–	–
Engineering—additional				1,117	100	1,546
Totals, Equipment				$1,272	$200	$1,596
Totals, Regulation of Safety of Dams				$91,509	$97,716	$101,502

FLOOD CONTROL PROJECT MAINTENANCE

Analysis

Activities of this function are the maintenance of the Sacramento-San Joaquin Flood Control Project. Chapter 1152, Statutes of 1951, added about 32 miles of levees and 17 miles of channels to the Sacramento River Flood Control Project. Expansion of this activity is due to the addition of levees under Chapter 1152, Statutes of 1951, and the addition of new responsibilities on inspection of levees on Deer Creek, the Merced Stream Group, and Littlejohn Creek Group in Fresno County.

Due to additional levees being added to the State's responsibility for maintenance, one additional flood control construction foreman is proposed in order to complete semiannual physical inspections of the levees. One additional subforeman, flood control maintenance and construction is proposed for headquarters near Sacramento to save travel time now lost by travel from Sutter in the maintenance of levee areas recently acquired, and to provide more effective maintenance crew supervision.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Principal hydraulic engineer	0.5	1	1	$782–950	$9,540	$10,016
Supervising hydraulic engineer	1	–	–	644–782	–	–
Senior hydraulic engineer	0.3	1	1	556–676	7,449	7,824
Associate civil engineer	0.8	–	–	481–584	–	–
Assistant hydraulic engineer	1	2	2	395–481	10,612	10,857
Junior civil engineer	1.7	1	1	341–395	4,350	4,569
Senior delineator	0.1	–	–	395–481	–	–
Senior attorney	0.2	–	–	644–782	–	–
Intermediate stenographer-clerk	1	–	–	231–281	–	–
Intermediate typist-clerk	1	1	1	220–268	3,151	3,216
Flood control construction superintendent	2	2	2	481–584	14,016	14,016
Flood control construction foreman	2	2	2	395–481	11,521	11,544
Subforeman, flood control maintenance and construction	8.4	9	9	325–395	42,306	42,527
Flood control maintenance and construction man	5.9	8	8	281–341	30,681	32,223

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
FLOOD CONTROL PROJECT MAINTENANCE—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Levee patrol and maintenance man	16.6	14	14	$231–281	$43,902	$44,998
Temporary and intermittent clerical help	(0.3)	(0.2)	(0.2)	(759)	500	500
Totals, Positions Now Authorized	42.5	41	41	$169,059	$178,028	$182,290
Proposed New Positions:						
Flood control construction foreman	–	–	1	–	–	4,740
Subforeman, flood control maintenance and construction	–	–	1	–	–	3,900
Estimated salary savings	–	*—3*	*—3*	–	*—22,950*	*—23,550*
Totals, Salaries and Wages	42.5	38	40	$169,059	$155,078	$167,380
OPERATING EXPENSES						
Office expense				$113	$98	$98
Engineering expense				633	635	635
Printing				414	625	440
Telephone and Telegraph:						
Exchange charges				421	421	421
Long distance toll charges				680	680	680
Teletype and telegraph				1	10	10
Postage				276	290	290
Traveling				1,930	2,000	2,200
Automotive operation and maintenance				8,268	8,300	8,300
Light, heat, and power				17,019	17,020	17,020
Rent—equipment				50	200	200
Construction and maintenance materials				33,423	33,625	33,575
Equipment—operation and maintenance				5,831	6,000	6,000
Totals, Operating Expenses				$69,059	$69,904	$69,869
EQUIPMENT						
Automobile—replacement				–	$1,030	–
Automobile—additional				$2,173	–	–
Engineering—replacement				–	–	$3,750
Maintenance and construction—replacement				16,616	2,822	750
Maintenance and construction—additional				3,658	3,892	3,650
Totals, Equipment				$22,447	$7,744	$8,150
Totals, Flood Control Project Maintenance				$260,565	$232,726	$245,399

REVIEW OF FEDERAL REPORTS

Analysis

Federal law provides that the various states be given an opportunity to review federal reports on proposed reclamation, flood control, and water conservation projects within their boundaries.

Analysis of and recommendations on such projects are prepared by the Division of Water Resources.

Since the work load is dependent upon projects referred to the State, the budget is based upon the average level of activity for the past.

SALARIES AND WAGES				SALARY RANGE		
Principal hydraulic engineer	0.1	–	–	$782–950	–	–
Supervising hydraulic engineer	0.1	1	1	644–782	$7,728	$8,112
Associate hydraulic engineer	0.3	2	2	481–584	13,628	13,960
Associate economist	0.1	–	–	481–584	–	–
Assistant hydraulic engineer	1.2	2	2	395–481	9,540	10,023
Junior civil engineer	0.5	5	5	341–395	21,356	22,428
Senior delineator	0.1	1	1	395–481	4,880	5,127
Delineator	0.2	–	–	325–395	–	–
Senior legal stenographer	0.1	–	–	268–325	–	–
Totals, Positions Now Authorized	2.7	11	11	$16,888	$57,132	$59,650
Estimated salary savings	–	*—1*	*—1*	–	*—7,100*	*—7,400*
Totals, Salaries and Wages	2.7	10	10	$16,888	$50,032	$52,250
OPERATING EXPENSES						
Office expense				$44	$75	$75
Engineering expense				270	600	600
Printing				124	225	225
Telephone and Telegraph:						
Exchange charges				64	65	65
Long distance toll charges				56	100	100
Teletype and telegraph				79	100	100
Postage				–	10	10
Traveling				390	1,100	1,100
Totals, Operating Expenses				$1,027	$2,275	$2,275

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REVIEW OF FEDERAL REPORTS—Continued						
EQUIPMENT						
Engineering—replacement				$141	$50	$50
Engineering—additional				237	50	50
Totals, Equipment				$378	$100	$100
Totals, Review of Federal Reports				$18,293	$52,407	$54,625

CENTRAL VALLEY PROJECT

Analysis

This function provides the Water Project Authority with the technical assistance required in acting upon the numerous complex legal and engineering problems involved in representing California in connection with the operation and construction of the Central Valley Project.

No change in program is anticipated.

This function is budgeted on the basis of normal activity. The current and 1953-1954 Fiscal Years are budgeted on the basis of positions specifically authorized for this function. The high level of activity in 1951-1952 was occasioned by the Feasibility Report to the Legislature, the Ivanhoe and Rank vs. Krug court cases, and some other minor work all of which is in excess of normal work load.

SALARIES AND WAGES				SALARY RANGE		
Principal hydraulic engineer	0.6	–	–	$782–950	–	–
Supervising hydraulic engineer	0.9	–	–	644–782	–	–
Supervising electric utilities engineer	0.2	1	1	644–782	$8,282	$8,695
Senior electric utilities engineer	0.1	–	–	556–676	–	–
Senior hydraulic engineer	0.2	–	–	556–676	–	–
Associate hydraulic engineer	0.4	1	1	481–584	5,796	6,085
Associate engineering geologist	0.2	–	–	481–584	–	–
Associate economist	0.1	–	–	481–584	–	–
Assistant hydraulic engineer	2.2	3	3	395–481	15,513	16,271
Junior civil engineer	1.9	3	3	341–395	13,038	13,694
Assistant hydrographer	1.1	1	1	358–436	5,232	5,232
Junior hydrographer	0.1	–	–	325–395	–	–
Senior delineator	0.8	1	1	395–481	5,772	5,772
Delineator	0.9	–	–	325–395	–	–
Senior engineering aid	0.5	1	1	310–376	3,810	3,996
Senior drafting aid	0.1	–	–	310–376	–	–
Attorney and special representative	0.2	0.2	0.2	750	9,000	9,000
Senior attorney	0.5	–	–	644–782	–	–
Associate attorney	0.1	–	–	556–676	–	–
Senior legal stenographer	0.5	–	–	268–325	–	–
Intermediate clerk	0.1	–	–	220–268	–	–
Intermediate stenographer-clerk	0.3	–	–	231–281	–	–
Engineering overtime	(0.2)	(0.3)	(0.3)	(888)	900	900
Consultants	(0.1)	(0.2)	(0.1)	(1,816)	2,222	1,400
Temporary and intermittent engineering help	(0.2)	(0.2)	(0.2)	(570)	642	642
Clerical overtime	(0.1)	(–)	(–)	(350)	–	–
Totals, Positions Now Authorized	12	11.2	11.2	$72,916	$70,207	$71,687
Estimated salary savings	–	*—1*	*—1*	–	*—8,850*	*—9,000*
Totals, Salaries and Wages	12	10.2	10.2	$72,916	$61,357	$62,687
OPERATING EXPENSES						
Office expense				$641	$597	$597
Engineering expense				4,060	3,500	3,000
Printing				2,262	250	250
Telephone and Telegraph:						
Exchange charges				82	82	82
Long distance toll charges				257	260	260
Teletype and telegraph				72	72	72
Postage				250	260	260
Traveling				3,999	3,500	3,000
Automobile operation and maintenance				51	–	–
Rent, janitor, and services—buildings				420	420	420
Construction and maintenance materials				438	50	50
Totals, Operating Expenses				$12,532	$8,991	$7,991
EQUIPMENT						
Engineering—replacement				$53	–	–
Engineering—additional				113	$100	$100
Totals, Equipment				$166	$100	$100
Totals, Central Valley Project				$85,614	$70,448	$70,778

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	234.9	259.7	259.7	$1,110,034	$1,346,964	$1,390,314	$43,350
Proposed new positions	–	–	12	–	–	46,236	46,236
Estimated salary savings	–	*—20.2*	*—20.2*		*—140,000*	*—144,500*	*4,500*
Totals, Salaries and Wages	234.9	239.5	251.5	$1,110,034	$1,206,964	$1,292,050	$85,086
Operating expenses				341,923	382,868	392,218	9,350
Equipment				71,200	58,423	85,254	26,831
TOTALS, EXPENDITURES FOR SUPPORT				$1,523,157	$1,648,255	$1,769,522	$121,267
Reimbursements:							
Automobile mileage charges to functions supported from other funds				*—35,893*	*—48,375*	*—51,690*	*—3,315*
Stream gaging for the U. S. Bureau of Reclamation				*—64,055*	*—65,313*	*—67,225*	*—1,912*
Salinity sampling for the U. S. Bureau of Reclamation				*—2,278*	–	–	–
Snow surveys for the U. S. Bureau of Reclamation				*—1,348*	–	–	–
NET TOTALS, EXPENDITURES FOR SUPPORT				$1,419,583	$1,534,567	$1,650,607	$116,040
General Fund				*1,397,408*	*1,507,302*	*1,622,799*	*115,497*
Watermaster Service Fund				*22,175*	*27,265*	*27,808*	*543*

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

GENERAL FUND

WORK IN COOPERATION WITH THE FEDERAL GOVERNMENT

Analysis

The Division of Water Resources cooperates with the appropriate federal agency in the accomplishment of projects of mutual concern. State funds are matched by the Federal Government. The projects for which provision is made in the 1953-54 Fiscal Year are:

1. Yuba River Debris Control: Provides for restoring, impounding, and controlling debris along the Yuba River in cooperation with the U. S. Army Engineers.
2. Irrigation Investigations: Investigations are conducted by the Soil Conservation Service of the U. S. Department of Agriculture, including the use, transpiration, evaporation, and percolation of waters.
3. Stream gaging in cooperation with the U. S. Geological Survey: Provides data on water supply, runoff, and utilization of streams in California not otherwise covered by the Division of Water Resources.
4. Topographic Mapping: For the continuation of the preparation of topographic maps of California in cooperation with the U. S. Geological Survey.
5. Stream Gaging Stations: For one new and reconstruction of six stations in cooperation with the U. S. Geological Survey.

EXPENDITURES BY PROJECT

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Yuba River debris control	$45,000	$30,000	$15,000
Irrigation investigations	7,500	7,500	7,500
Stream gaging	111,575	127,350	155,025
Topographic mapping	300,000	300,000	300,000
Establishment or reconstruction of stream gaging stations	7,500	–	14,000
Totals, Work in Cooperation With the Federal Government	$471,575	$464,850	$491,525

FEATHER RIVER PROJECT

Analysis

Chapter 1441, Statutes of 1951, authorized and directed the State Engineer to conduct the necessary investigations, surveys and studies and preparation of plans and specifications for the construction of the units set forth in the publication of the State Water Resources Board entitled "Report on Feasibility of Feather River Project and Sacramento-San Joaquin Delta Diversion Projects Proposed as Features of the California Water Plan"; and to submit such material to the Water Project Authority for its approval. It is proposed during 1953-54 to complete the required work and final report.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

FEATHER RIVER PROJECT—Continued

EXPENDITURES BY PROJECT

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Survey and plans for relocation of State Highway Route 24—contractual services				–	$79,910	–
Survey and plans for relocation of Western Pacific Railroad—contractual services				–	80,000	–
Survey and plans for relocation of county roads and Feather River Railroad—contractual services				–	22,779	–
Exploration of Oroville Dam and Afterbay dam sites—contractual services				–	110,000	–
Topographic strip maps—contractual services				–	266,282	–
Preparation of plans and specifications for contracts, supervision of contracts, location and surveying work, legal matters, and other direct expenses of Division of Water Resources				–	241,029	–
Field surveys and topographic maps for conduit routes				–	–	$200,000
Preparation of plans, designs and cost estimates of project features				–	–	200,000
Negotiation of contracts with persons and agencies whose properties would be affected by the construction of the project				–	–	175,000
Negotiation of contracts for water delivery and disposal of electric power				–	–	125,000
Preparation and printing of report to Water Project Authority				–	–	50,000
Total Expenditures				–	$800,000	$750,000

PUTAH CREEK CONE INVESTIGATION

Analysis

In accordance with Chapter 1478, Statutes of 1951, the Division of Water Resources was directed to make an investigation and report on the water supplies of the Putah Creek Cone and adjacent areas in the Counties of Yolo and Solano.

EXPENDITURES BY PROJECT

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Putah Creek Cone Investigation	$19,107	$25,000	$20,893

CLEMENT CASE SETTLEMENT

EXPENDITURES BY PROJECT

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Damages awarded by Superior Court, Colusa County	$8,750	–	–

KAWEAH RIVER INVESTIGATION

Analysis

Chapter 1478, Statutes of 1951, directs the Division of Water Resources to make an investigation and report on the water supplies of the lower and western Kaweah delta area in Kings and Tulare Counties, providing that any funds used from the Chapter must be matched by a local agency.

EXPENDITURES BY PROJECT

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Kaweah River Investigation	–	$20,000	$20,000

SANTA MARGARITA INVESTIGATION

Analysis

For surveys and investigations of the water resources of the Santa Margarita Watershed, use and distribution of water for agricultural and other beneficial uses, availability of water, both surface and underground, physical features for conservation of water and related matters.

EXPENDITURES BY PROJECT

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Santa Margarita Investigation	$1,146	$40,000	$60,000

REPAIR AND RESTORATION OF OCEAN BEACH, CITY OF REDONDO BEACH

Analysis

Item 263.6, Chapter 3, Statutes of 1952, provided $20,000 for the cost of work necessary for repair and restoration of ocean beach in the City of Redondo Beach, provided any funds withdrawn are matched in accordance with the provisions of Chapter 1417, Statutes of 1945.

EXPENDITURES BY PROJECT

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
City of Redondo Beach	–	$20,000	–

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Flood Control Fund of 1946						
FLOOD CONTROL SURVEY FOR MOUNTAINOUS AREA						
Analysis						
Under the provisions of Chapter 142, Statutes of 1946 (First Extraordinary Session), the division is conducting studies of the wat supplies and means of conserving and controlling them in the mountainous areas of the State.						
EXPENDITURES BY PROJECT						
Survey of mountainous areas				$62	$2,460	–

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Filing fees	$8,441	$5,000	$5,000
Permit fees	887	1,000	1,000
Certifying fees	27	30	25
Fees, dam inspections	64,715	40,000	30,000
Sale of documents	499	500	500
Rainmaking license fees	650	650	650
Miscellaneous	137	–	–
Totals, General Fund	$75,356	$47,180	$37,175

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
WATERMASTER SERVICE FUND			
Accumulated surplus, July 1	$34,862	$34,916	$31,991
Less: Prior year expenditures adjustment	97	–	–
Net Surplus, July 1	$34,765	$34,916	$31,991
Revenues: Watermaster District assessments and penalties	24,544	27,405	27,870
Total Available Funds	$59,309	$62,321	$59,861
Expenditures:			
Support	$22,175	$27,265	$27,808
Contributions to State Employees' Retirement Fund	2,218	3,065	3,138
Total Expenditures	$24,393	$30,330	$30,946
Accumuluated Surplus, June 30	$34,916	$31,991	$28,915

AERONAUTICS COMMISSION

he Aeronautics Commission provides advisory, planning, and engineering services to public agencies on aviation problems; fosters the development of a state-wide system of airports to expand air service and commerce through intrastate, local and feeder services; fosters and coordinates improvement in the use of agricultural aircraft; cooperates with the Civil Aeronautics Board and Authority in the investigation of nonairline accidents; coordinates civil aviation plans for disaster relief and civil defense; and performs other functions as authorized and required.

Headquarters at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$102,547	$112,249	$130,725	
Allocation from Salary Increase Fund	6,246	1,819	–	
Allocation from Emergency Fund	2,640	–	–	
Total Available	$111,433	$114,068	$130,725	
Unexpended balance, estimated savings	—2,423 [a]	[b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$109,010	$114,068	$130,725	$16,657 (14.6%)

GENERAL ANALYSIS

Number of positions	*14*	*13.5*	*14.5*

An additional associate statistician is recommended for one year to develop statistical data, now lacking, on aircraft, their utilization, and aviation facilities.

One aviation safety representative is recommended for the promotion of aviation safety.

Operating expenses are increased for traveling of the commission to meetings in various locations throughout the State, and for airplane operation due to the overhaul of one plane.

Offsetting a part of the cost of these additions is the elimination of one delineator.

It is anticipated that legislation will be proposed to provide financial aid for this agency from sources other than the General Fund.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Director	1	1	1	$1,000	$12,000	$12,000
Field representative	2	2	2	530–644	14,991	15,456
Delineator	2	2	1	325–395	8,803	4,740
Supervising airport engineer	1	1	1	644–782	9,273	9,384
Airport design engineer	2	2	2	481–584	13,122	13,628
Airport planning engineer	1	1	1	481–584	7,008	7,008
Senior stenographer-clerk	0.5	1	1	268–325	3,216	3,372
Intermediate stenographer-clerk	3.5	3	3	231–281	9,093	9,545
Intermediate account clerk	1	1	1	220–268	2,844	2,988
Temporary help	(0.3)	(0.3)	(0.3)	(1,269)	578	578
Overtime	(0.3)	(0.3)	(0.3)	(10)	578	578
Totals, Positions Now Authorized	14	14	13	$71,627	$81,506	$79,277
Proposed New Positions:						
Associate statistician	–	–	1	481–584	–	5,772
Aviation safety representative	–	–	1	530–644	–	6,360
Estimated salary savings	–	*0.5*	*0.5*	–	*—5,000*	*—3,500*
Totals, Salaries and Wages	14	13.5	14.5	$71,627	$76,506	$87,909
OPERATING EXPENSES						
Office				$2,500	$3,500	$3,500
Printing				294	2,400	2,750
Traveling—staff				5,449	5,500	6,500
Traveling—commission				2,529	2,640	3,500
Telephone and Telegraph:						
Exchange charges				893	947	1,000
Long distance toll charges				1,277	1,120	1,300
Teletype and telegraph				165	200	200
Postage				742	1,000	1,000
Automobile—mileage				250	100	100
Automobile—operation				2,072	2,484	2,520
Airplane—operation				7,128	5,600	7,600
Rent—building space				9,074	6,996	6,996
Repairs and maintenance				–	–	500
Accounting services				2,809	3,000	3,000
Subscriptions				71	250	250
Membership in National Association of State Aviation Officials				500	500	500
Totals, Operating Expenses				$35,753	$36,237	$41,216

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[a] Composed of savings in salaries and wages, $830; operating expenses, $1,403; equipment, $189; and excess reimbursements, $1.

[b] Composed of savings in salaries and wages, $176; operating expenses, $824; and loss in reimbursements, $1,000.

AERONAUTICS COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
EQUIPMENT						
Office—additional				$515	$100	$250
Engineering—additional				119	200	250
Automobile—replacement				–	1,025	1,100
Radio—replacement				1,677	–	–
Totals, Equipment				$2,311	$1,325	$1,600
TOTAL EXPENDITURES FOR SUPPORT				$109,691	$114,068	$130,725
REIMBURSEMENTS						
Services to other state agencies				*—681*	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$109,010	$114,068	$130,725

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Sale of publications	$137	–	–

COLORADO RIVER BOARD

The Colorado River Board was created under Chapter 838, Statutes of 1937, for the purpose of protecting California's rights pertaining to the Colorado River. The board, and its staff, collects, compiles and analyzes engineering and legal data on the existing and proposed utilization of the Colorado River water supply, appears before congressional committees and interested federal agencies, and confers with representatives of other Colorado River Basin states regarding legislation and developments affecting California's rights and interests.

Office at Los Angeles

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$103,531	$106,806	$112,564	
Allocations from Salary Increase Fund	5,432	2,323	–	
Total Available	$108,963	$109,129	$112,564	
Unexpended balance, estimated savings	—23,375 [a]	—2,923 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$85,588	$106,206	$112,564	$6,358 (6%)
GENERAL ANALYSIS				
Number of positions	*10.2*	*10.2*	*10.2*	

The activities of this agency are proposed to be continued at the current level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	1	1	1	$556–676	$7,356	$7,728
Chief engineer	1	1	1	1,050–1,150	13,800	13,800
Supervising hydraulic engineer	1	1	1	644–782	9,125	9,384
Senior hydraulic engineer	0.3	1	1	556–676	7,153	7,511
Associate hydraulic engineer	0.7	–	–	481–584	–	–
Assistant hydraulic engineer	0.6	1	1	395–481	5,342	5,611
Assistant civil engineer	0.4	1	1	395–481	4,820	5,064
Junior civil engineer	0.6	–	–	341–395	–	–
Accounting technician II	1	1	1	268–325	3,900	3,900
Senior stenographer-clerk	0.5	1	1	268–325	3,615	3,795
Senior legal stenographer-clerk	0.3	–	–	268–325	–	–
Intermediate stenographer-clerk	2.8	3	3	231–281	9,048	9,496
Temporary help	(1.2)	(1)	(1)	(1,900)	1,800	1,800
Overtime	(0.1)	(0.1)	(0.1)	(200)	200	200
Totals, Positions Now Authorized	10.2	11	11	$58,266	$66,159	$68,289
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—4,580*	*—5,000*
Totals, Salaries and Wages	10.2	10.2	10.2	$58,266	$61,579	$63,289
OPERATING EXPENSES						
Office				$1,385	$2,000	$2,000
Printing				4,556	5,400	5,400
Telephone and Telegraph:						
Exchange charges				900	950	950
Long distance toll charges				1,339	2,000	2,000
Teletype and telegraph				402	550	550
Postage				900	1,400	1,400
Freight, cartage, and express				120	285	300
Traveling—board				967	2,500	2,500
Traveling—engineers				3,615	5,500	5,500
Traveling—secretary				350	500	550
Automobile—mileage				191	360	360
Automobile—operation				823	1,200	900
Rent—building space				4,583	4,937	4,937
Services—attorney and special representative				6,000	6,000	9,000
Membership in interstate organization				250	250	250
Special consultants				–	10,000	10,000
Totals, Operating Expenses				$26,381	$43,832	$46,597
EQUIPMENT						
Office—additional				$781	$795	$1,728
Office—replacement				160	–	–
Automobile—replacement				–	–	950
Totals, Equipment				$941	$795	$2,678

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[a] Composed of savings in salaries and wages, $4,810; operating expenses, $18,535; equipment, $30.

[b] Composed of savings in operating expenses, $2,033; equipment, $890.

BOARD OF HARBOR COMMISSIONERS FOR HUMBOLDT BAY

The Board of Harbor Commissioners for Humboldt Bay is vested with the power, duty and responsibility of controlling the Port of Eureka and Humboldt Bay. It maintains records of vessels arriving and departing, the ports of origin and destination, and the cargoes.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	–	$3,170	$2,874	$296
Unexpended balance, estimated savings	–	—316	–	–
TOTAL EXPENDITURES	–	$2,854	$2,874	$20

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Number of positions	*3*	*3*	*3*

Provision is made to continue the same level of service in carrying out the statutory duties prescribed by the Harbors and Navigation Code.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Commissioner and secretary-surveyor	1	1	1	$116	$1,400	$1,400
Commissioner	2	2	2	33	800	800
Totals, Salaries and Wages	3	3	3	–	$2,200	$2,200
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				–	$42	$42
Postage				–	12	12
Rent—building space				–	600	600
Office				–	–	20
Totals, Operating Expenses				–	$654	$674
Total Expenditures for Support				–	$2,854	$2,874

RECLAMATION BOARD

Cooperates with the U. S. Engineers in construction of flood control projects through the acquisition of rights of way for such projects; acts as governing body for the Sacramento and San Joaquin Drainage District (over 1,500,000 acres), approves construction on levee systems and flood channels, and fulfills such construction obligations as have been assumed by the State in its agreement with the Federal Government.

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$148,542	$183,694	$211,377	
Allocations from Emergency Fund	13,006	3,503	–	
Allocations from Salary Increase Fund	12,775	7,965	–	
Total Available	$174,323	$195,162	$211,377	
Unexpended balance, estimated savings	–5,415 [a]	–	–	
TOTAL EXPENDITURES	$168,908	$195,162	$211,377	$16,215 (8.3%)

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Number of positions	*26.2*	*29*	*32*

Two engineering and one clerical position are recommended as additional contingent upon an anticipated increase in the federal appropriation for the Sacramento River Flood Control Project. Operating expense and equipment categories have been adjusted to reflect the additional positions. Balance of the increase in equipment category is due to need for periodic replacement of automobiles.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board members (7)	–	–	–	$20 per diem	$4,000	$4,000
Chief engineer	1	1	1	782–950	11,400	11,400
Assistant secretary	1	1	1	505–613	7,356	7,356
Assistant chief engineer and appraiser	1	1	1	644–782	9,384	9,384
Assistant administrative adviser	0.9	1	1	505–613	6,620	6,952
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	2	2	2	231–281	6,360	6,510
Supervising stenographer-clerk I	1	1	1	310–376	4,512	4,512
Intermediate file clerk	0.5	1	1	220–268	2,706	2,844
Accounting officer I	1	1	1	341–415	4,980	4,980
Intermediate account clerk	2	2	2	220–268	6,432	6,432
Senior account clerk	1	1	1	268–325	3,900	3,900
Associate hydraulic engineer	2	2	2	481–584	14,016	14,016
Associate civil engineer	2	2	2	481–584	13,512	14,016
Junior engineering aid	0.7	2	2	255–310	6,910	7,066
Under engineering aid	2	3	3	231–281	8,532	8,964
Senior engineering aid	–	1	1	310–376	3,810	3,996
Property appraiser and negotiator	1.6	2	2	458–556	12,612	12,907
Delineator	1	1	1	325–395	4,740	4,740
Senior right of way agent	1	1	1	556–676	8,016	8,112
Junior civil engineer	0.5	1	1	341–395	4,177	4,386
Assistant civil engineer	2	2	2	395–481	11,544	11,544
Consulting engineer (per diem)	(0.1)	(0.1)	(0.1)	(850)	1,500	1,500
Special appraisers (per diem)	(0.1)	(0.2)	(0.2)	(700)	2,500	2,500
Totals, Positions Now Authorized	26.2	31	31	$141,394	$166,635	$169,133
Proposed New Positions:						
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Associate civil engineer	–	–	2	481–584	–	11,544
Estimated salary savings	–	*—2*	*—2*	–	*—4,700*	*—8,600*
Totals, Salaries and Wages	26.2	29	32	$141,394	$161,935	$174,849
OPERATING EXPENSES						
Office				$889	$800	$800
Printing				316	400	400
Telephone and Telegraph:						
Exchange charges				757	864	900
Long distance toll charges				390	450	450
Teletype and telegraph				47	52	52
Postage and express				220	300	300
Engineering				742	800	800
Traveling				6,808	6,900	6,900
Automobile—mileage				900	1,000	1,000

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[a] Composed of savings in salaries and wages, $3,723; operating expenses, $562; equipment, $1,130.

RECLAMATION BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
OPERATING EXPENSES—Continued						
Automobile—operation				$4,485	$5,300	$5,500
Rent—building space				8,944	9,100	9,200
Publication of notices				271	250	250
Meter reading services—Rio Vista gas properties				720	720	720
Repairs and maintenance				765	150	600
Legal assistance				104	–	–
Totals, Operating Expenses				$26,358	$27,086	$27,872
EQUIPMENT						
Office—replacement				$145	$643	$714
Office—additional				625	1,053	732
Engineering—replacement				56	310	305
Engineering—additional				324	660	1,855
Automobile—replacement				–	3,375	3,350
Automobile—additional				6	100	1,700
Totals, Equipment				$1,156	$6,141	$8,656
TOTAL EXPENDITURES FOR SUPPORT				$168,908	$195,162	$211,377

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Rents and royalties on oil and gas lands	$299,895	$299,000	$299,000
Share crops raised on state lands	3,086	3,000	3,000
Cash rental of state lands	3,885	3,800	3,800
Permits for rights of way	348	300	300
Sale of gravel from state lands	1,321	1,300	1,300
Totals	$308,535	$307,400	$307,400

INTERIM SAN FRANCISCO BAY PORTS COMMISSION

The Interim San Francisco Bay Ports Commission, consisting of nine commissioners, was created by Chapter 737, Statutes of 1951, to be in effect until the ninety-first day after the adjournment of the Legislature in 1953. The commission is required to report to the 1953 Session of the Legislature the results of its investigation and study and its conclusions and recommendations, regarding the needs for a cooperative Bay Area ports program.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$40,000	$54,000	$11,721	
Unexpended balance, estimated savings	—29,589	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$10,411	$54,000	$11,721	—$42,279 (—78.3%)

GENERAL ANALYSIS

Number of positions	*0.4*	*3*	*3*	

The proposed budget provides funds only for the first quarter of the budget year, as present statutory authorization for the commission expires on the ninety-first day after adjournment of the 1953 Session. Extension of the current year's level of expenditure to the expiration date for the agency is proposed in order to assist in the development of a cooperative ports program and for continuance of the function until legislation is enacted regarding the future of the program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	0.2	1	1	$800	$9,600	$2,400 [a]
Intermediate typist-clerk	0.2	2	2	220–281	6,012	1,536
Temporary help—office	(0.4)	(0.3)	(0.1)	(168)	1,000	500
Temporary help—research	(0.5)	(2)	(0.5)	(3,290)	9,588	1,500
Totals, Salaries and Wages	0.4	3	3	$6,872	$26,200	$5,936
OPERATING EXPENSES						
Office				$540	$2,210	$600
Printing				164	6,000	1,200
Telephone and Telegraph:						
Exchange charges				105	132	40
Long distance toll charges				46	548	150
Teletype and telegraph				2	70	20
Postage				29	400	100
Freight, cartage, and express				90	120	50
Traveling				114	7,500	1,000
Automobile—mileage				–	730	200
Rent				225	2,700	675
Accounting service				151	540	200
Public information and publicity				80	2,000	500
Research and surveys				–	4,450	1,000
Totals, Operating Expenses				$1,546	$27,400	$5,735
EQUIPMENT						
Office—additional				$1,993	$400	$50
TOTAL EXPENDITURES FOR SUPPORT				$10,411	$54,000	$11,721

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[a] Commission terminates 91 days after adjournment of 1953 Legislature in accordance with Chapter 737, Statutes of 1951.

SAN FRANCISCO BAY AREA RAPID TRANSIT COMMISSION

The San Francisco Bay Area Rapid Transit Commission, consisting of 26 members, was created by Chapter 1760, Statutes of 1951, to study and investigate rapid transit problems in the San Francisco Bay area.

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

General Fund

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUPPORT				
Budget Act appropriation	–	–	$30,332	
Special appropriation, Chapter 1760, Statutes of 1951	$50,000	–	–	
Prior year balance available	–	$47,685	14,503	
Total Available	$50,000	$47,685	$44,835	
Balance available in subsequent year	—47,685	—14,503	–	
TOTAL EXPENDITURES FOR SUPPORT	$2,315	$33,182	$44,835	$11,653 (35.1%)

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Number of positions	*0.3*	*2*	*2*	–

The need for rapid and effective transportation of persons between the various portions of the metropolitan area surrounding San Francisco Bay was recognized in the creation of this commission.

The statute provides that the commission shall terminate December 31, 1953, unless the commission, by resolution, declares that public welfare and convenience require the life of the commission to be extended to not later than December 31, 1955. Such a resolution was adopted on August 27, 1952, since it appeared that the work of preparing a rapid transit plan and other problems would extend the commission's need beyond December 31, 1953.

Present indications are that the conclusions and recommendations of the commission will only be in tentative form when the required report is submitted to the 1953 Regular Session. Additional time and funds are needed to complete a final report.

The increase is due primarily to printing progress and final reports and to increased consultants' services.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	0.2	1	1	$556–676	$7,792	$8,112
Senior stenographer-clerk	0.1	1	1	268–325	3,555	3,735
Temporary help	(–)	(0.2)	(0.4)	–	1,200	1,200
Totals, Salaries and Wages	0.3	2	2	$1,627	$12,547	$13,047
OPERATING EXPENSES						
Office				$313	$1,200	$1,200
Printing				90	200	5,000
Telephone and Telegraph:						
Exchange charges				33	204	204
Long distance toll charges				2	200	200
Teletype and telegraph				2	30	30
Postage				73	600	600
Freight, cartage, and express				1	100	100
Traveling				13	1,200	2,514
Rent—building space				–	1,800	1,800
Accounting service				145	900	900
Public information				–	2,000	5,000
Consultant fees				–	10,626	14,000
Totals, Operating Expenses				$672	$19,060	$31,548
EQUIPMENT						
Office—additional				$16	$1,575	$240
TOTAL EXPENDITURES FOR SUPPORT				$2,315	$33,182	$44,835

WATER RESOURCES BOARD

The State Water Resources Board is the agency designated to study and make recommendations to the Legislature on water conservation and flood control matters; to investigate and recommend allocations from the Flood Control Fund of 1946 to local agencies to cover the cost of cooperation in flood control works constructed by the Federal Government; and to represent the state and local agencies in matters pertaining to federal authorizations and appropriations for flood control projects. In addition, the board, under the provisions of Chapters 1500 and 1596, Statutes of 1951, is responsible for formulating plans and design criteria for the correction or prevention of damage to the underground waters of the State by sea water intrusion; and for conducting research relative to the production and control of rainfall by artificial means.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
GENERAL FUND				
SUPPORT				
Budget Act appropriation	$70,513	$74,858	$77,958	
Allocations from Salary Increase Fund	4,704	1,452	–	
Total Available	$75,217	$76,310	$77,958	
Unexpended balance, estimated savings	—15,964	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$59,253	$76,310	$77,958	$1,648 (2.2%)
COOPERATIVE MINOR WATER RESOURCES INVESTIGATIONS				
Budget Act appropriation	$54,500	$28,250	$45.500	
Unexpended balance, estimated savings	—26,750	–	–	
TOTAL EXPENDITURES (Cooperative Minor Water Resources Investigations)	$27,750	$28,250	$45,500	$17,250 (61.1%)
STATE-WIDE WATER RESOURCES INVESTIGATIONS				
Budget Act appropriation	392,892	470.430	532,862	
Allocations from Salary Increase Fund	31,000	18,514	–	
Total Available	$423,892	$488,944	$532,862	
TOTAL EXPENDITURES (State-wide Water Resources Investigations)	$423,892	$488,944	$532,862	$43,918 (9%)
RESEARCH RELATIVE TO THE PRODUCTION AND CONTROL OF ARTIFICIALLY INDUCED RAINFALL				
Budget Act appropriation	–	–	$60,000	
Special appropriation, Chapter 1500, Statutes of 1951	$50,000	–	–	
Prior year balance available	–	$22,744	–	
Total Available	$50,000	$22,744	$60,000	
Balance available in subsequent fiscal year	22,744	–	–	
TOTAL EXPENDITURES (Research Relative to the Production and Control of Artificially Induced Rainfall)	$27,256	$22,744	$60,000	$37,256 (163.8%)
SPECIAL INVESTIGATION OF WATER RESOURCES OF KLAMATH RIVER BASIN AND SAN LUIS OBISPO COUNTY				
Budget Act appropriation	–	$70,000	$71,243	
TOTAL EXPENDITURES (Special Investigations)	–	$70,000	$71,243	$1,243
TOTAL GENERAL FUND EXPENDITURES	$538,151	$686,248	$787,563	$101,315 (14.8%)
Postwar Unemployment and Construction Fund				
INVESTIGATION OF CONTROL AND PREVENTION OF SEA WATER INTRUSION				
Special appropriation, Chapter 1500, Statutes of 1951	$750,000	–	–	
Prior year balance available	–	$257,514	$235,969	
Total Available	$750,000	$257,514	$235,969	
Balance available in subsequent fiscal year	—257,514	—235,969	—220,784	
TOTAL EXPENDITURES (Investigation of Control and Prevention of Sea Water Intrusion)	$492,486	$21,545	$15,185	—$6,360
Total Postwar Unemployment and Construction Fund Expenditures	$492,486	$21,545	$15,185	—$6,360
TOTAL EXPENDITURES, ALL FUNDS	$1,030,637	$707,793	$802,748	$94,955 (13.4%)

GENERAL ANALYSIS

Number of positions	2	2	2	

Activities will continue at the same level as during the current year except for extra traveling for congressional hearings.

WATER RESOURCES BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Board members (per diem)	(7)	(7)	(7)	$20 da.	$3,500	$3,500
Administrative assistant	1	1	1	644–782	9,384	9,384
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Totals, Salaries and Wages	2	2	2	$14,632	$16,784	$16,784
OPERATING EXPENSES						
Office				$523	$673	$500
Printing				155	183	180
Telephone and Telegraph:						
Exchange charges				–	200	200
Long distance toll charges				–	200	200
Teletype and telegraph				129	118	118
Postage				3	460	460
Traveling				5,378	3,800	5,000
Reporting meetings				772	1,000	1,000
Accounting services				5,945	6,492	7,116
Services of staff of State Engineer				31,716	45,650	45,650
Consultant services				–	750	750
Totals, Operating Expenses				$44,621	$59,526	$61,174
Totals, Administration				$59,253	$76,310	$77,958

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

COOPERATIVE MINOR WATER RESOURCES INVESTIGATIONS

General Fund

Analysis

The State Water Resources Board conducts comprehensive investigations in areas where the urgency and acuteness of water supply problems require more intensive study than that provided by the state-wide water resources investigation. The cost of these studies is shared equally by the State and the participating unit of local government. 1953-54 Fiscal Year Budget provides for continuation of field work on the San Luis Obispo County investigation on a cooperative basis. Initial funds for this work were provided by Item 268 of the current year budget act on a nonmatching basis, however it is the board's policy that investigations involving a high degree of local interest be financed on a cooperative basis. Other investigations involve a continuing program of collecting basic hydrologic data.

Expenditures by Project

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Calaveras River	–	$1,000	$1,000
Central Basin	–	–	–
Farmington-Collegeville	–	1,000	1,000
Lake County	–	750	750
Livermore Valley	–	750	1,000
Mokelumne River	$1,000	750	1,000
Placer County	–	750	1,500
Salinas Basin	1,750	750	1,750
Santa Clara County	–	750	1,500
Santa Cruz-Monterey	–	750	1,500
Southern Alameda County	–	750	1,000
Sutter-Yuba	–	750	1,500
Ventura County	25,000	–	2,000
San Luis Obispo County	–	[a]	15,000
Additional Investigations	–	19,500	15,000
Totals, Cooperative Minor Investigations	$27,750	$28,250	$45,500

STATE-WIDE WATER RESOURCES INVESTIGATION

General Fund

Analysis

This project constitutes a revision and completion of the State Water Plan. Its objective is the preparation of a plan for the full conservation, control, and utilization of the State's water resources, underground as well as surface, to meet present and future water needs. The result of the investigation will be presented in four bulletins, as follows: No. 1, "Water Resources of California"—this has been printed and contains a complete inventory of water resources for each of the seven major hydrographic units. No. 2, "Water Utilization and Requirements"—field work has been completed and the report will be completed in the 1952-53 Fiscal Year. No. 3 "Plans for Development of Water Resources"—field work will continue in 1953-54, and portions of the bulletin will be drafted. No. 4 "Summary Report on the California Water Plan," will be prepared after completion of bulletin No. 3.

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[a] Nonmatching in 1952-53.

WATER RESOURCES BOARD—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

STATE-WIDE WATER RESOURCES INVESTIGATION—Continued

Expenditures by Project

Item	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Investigations, surveys, studies, preparation of plans and estimates, and preparation and publication of reports on state-wide water plan	$398,892	$438,944	$495,362
Geological investigation in cooperation with the Federal Government	25,000	50,000	37,500
Total Expenditures	$423,892	$488,944	$532,862

RESEARCH RELATIVE TO THE PRODUCTION AND CONTROL OF ARTIFICIALLY INDUCED RAINFALL

General Fund

Analysis

Chapter 1596, Statutes of 1951, authorized research relative to the production and control of rainfall by artificial means, and appropriated $50,000 for this purpose. Statistical studies of several cloud-seeding programs and studies of meteorological factors associated with precipitation are in progress and are proposed to continue through 1953-54.

Expenditures by Project

Item	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Investigations, studies and research relative to the production and control of rainfall by artificial means	$27,256	$22,744	$60,000

SPECIAL INVESTIGATIONS OF WATER RESOURCES

General Fund

Analysis

Continuation of the comprehensive survey of the water resources of the Klamath River Basin started in 1952-53 is proposed. The San Luis Obispo County survey started in 1952-53 on a nonmatching basis is proposed for continuation as a cooperative project.

Expenditures by Project

Item	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Klamath River Basin investigation	–	$50,000	$71,243
San Luis Obispo County investigation	–	20,000	–
Total Expenditures	–	$70,000	$71,243

INVESTIGATION OF CONTROL AND PREVENTION OF SEA WATER INTRUSION

Postwar Unemployment and Construction Fund

Analysis

Chapter 1500, Statutes of 1951, appropriated $750,000 and authorized the board to engage in investigational work and study with the objective of developing plans and design criteria for the correction or prevention of damage to the underground waters of the State by sea water intrusion.

Expenditures by Project

Item	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Supervision by Division of Water Resources of plans and design criteria for correction or prevention of damage to underground waters of the State by sea water intrusion	$12,486	$21,545	$15,185
Service agreement with the Los Angeles County Flood Control District to cover the cost of providing water, water injection wells, observation wells, pipe lines, and equipment on the Manhattan Beach project	450,000	–	–
Service agreement with the University of California for laboratory research and reports on basic problems pertinent to sea water intrusion into undergound basins	25,000	–	–
Service agreement with the University of California at Los Angeles for research into and report on problems associated with injection of fresh water for prevention of sea water intrusion	5,000	–	–
Total Expenditures	$492,486	$21,545	$15,185

DEPARTMENT OF SOCIAL WELFARE

The Department of Social Welfare supervises the county administration of old age security, aid to needy blind, aid to partially self-supporting blind, aid to needy children and child welfare services; administers the prevention of blindness program; investigates independent adoptions; licenses private agencies placing children for adoption and/or temporary care; licenses and supervises county adoption agencies; inspects and licenses boarding homes, institutions and other facilities for the care of aged and children; supervises the licensing of boarding homes for aged and children by local agencies; and grants certificates authorizing the execution of contracts for life care.

Headquarters Office at Sacramento

The summary of expenditures from state, federal, and county funds for social welfare programs administered by the department appears in the Local Assistance Budget, "Subventions for Social Welfare."

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act Appropriation Support	$1,844,179	$1,833,458	$2,044,157	
Transferred from appropriation for adoption services, Budget Act of 1951, Item 368 and Budget Act of 1952, Item 431	60,973	42,473	–	
Transferred from appropriation for inspection and licensing of boarding homes for aged and children, Budget Act of 1951, Item 367 and Budget Act of 1952, Item 429	10,647	3,067	–	
Allocations from Emergency Fund	450	3,303	–	
Allocations from Salary Increase Fund	136,976	74,071	–	
Total Available	$2,053,225	$1,956,372	$2,044,157	
Unexpended balance, estimated savings	—264,683 [a]	—39,030 [b]	–	
TOTAL EXPENDITURES	$1,788,542	$1,917,342	$2,044,157	$126,815
Federal Aid Funds [c]				
FEDERAL GRANTS				
For Child Welfare Services, State Administration	$123,919	$85,713	$86,954	$1,241
For state administration of public assistance	743,551	836,076	896,518	60,442
For State Employees' Retirement Fund contributions	43,074	55,580	59,711	4,131
Total Expenditures, Federal Aid Funds	$910,544	$977,369	$1,043,183	$65,814
TOTAL EXPENDITURES, ALL FUNDS	$2,699,086	$2,894,711	$3,087,340	$192,629 (6.7%)

SUPPORT EXPENDITURES SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
SUPPORT				
Executive	$104,834	$65,813	$66,874	$1,061
Office of the Administrative Advisor	–	52,097	44,786	—7,311
Division of Social Security:				
Divisional Administration	20,622	61,002	51,738	—9,264
Program Services Unit	45,924	–	–	–
Bureau of Field Review	–	12,112	14,142	2,030
Bureau of Aid to Needy Children	27,448	31,222	46,154	14,932
Bureau of Aid to Needy Aged	38,084	33,446	38,269	4,823
Division for the Blind	119,667	142,248	156,339	14,091
Division of Child Welfare:				
Divisional Administration	18,461	19,870	21,580	1,710
Bureau of Child Welfare Services [d]	66,089	29,273	30,133	860
Bureau of Adoptions	33,756	34,297	38,642	4,345
Bureau of Boarding Homes and Institutions	21,003	23,160	27,871	4,711
Transportation of Needy Children [e]	1,017	–	–	–
Division of Financial Administration:				
Divisional Administration	13,738	15,640	–	—15,640
Bureau of Administrative Accounting	89,260	99,613	–	—99,613
Bureau of County Claims	118,195	115,066	–	—115,066
Bureau of Fiscal Services	27,549	18,376	–	—18,376
Division of Personnel	104,985	122,350	–	—122,350
Division of Administrative Services:				
Divisional Administration	–	–	26,797	26,797
Bureau of Financial Administration	–	–	254,556	254,556

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[a] Composed of savings in salaries and wages, $91,867; operating expenses, $74,137; and employees' retirement, $98,679.

[b] Composed of savings in salaries and wages, $15,387; and operating expenses, $23,643.

[c] Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

[d] For county administration of Child Welfare Services, see local Assistance Budget, "Subventions for Social Welfare."

[e] For transportation of needy children for 1952-53 and 1953-54, see Local Assistance Budget, "Subventions for Social Welfare."

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY—Continued				
SUPPORT—Continued				
Division of Administrative Services—Continued				
Bureau of Personnel	–	–	$129,345	$129,345
Bureau of Research and Statistics	$97,975	$120,204	116,542	—3,662
Bureau of Management Analysis	–	–	25,010	25,010
Bureau of Training	–	–	16,447	16,447
Bureau of Office Services	607,881	652,474	701,530	49,056
Area Operations	1,099,524	1,190,868	1,220,874	30,006
TOTAL EXPENDITURES FOR SUPPORT	$2,656,012	$2,839,131	$3,027,629	$188,498

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
GENERAL ANALYSIS				
Number of positions	*508.5*	*510.2*	*531*	*20.8*

The Department of Social Welfare was reorganized during the 1950-51 Fiscal Year. The purpose of the reorganization was to decentralize and establish smaller units to more closely cooperate with and advise local agencies. This was done by establishing three area offices in the State directed by area deputies under the supervision of the director of the department.

The Senate Interim Committee on Social Welfare, in its report dated March 3, 1952, recommended additional central office changes. The majority of those recommendations that required no additional financing were accomplished during the 1952-53 Fiscal Year. The remaining recommendations are proposed for the 1953-54 Fiscal Year.

Chapter 1262, Statutes of 1951, abolished the Social Welfare Fund, established the Social Welfare Federal Fund and provided that support disbursements should be made from the General Fund budget act item.

WORK LOAD [f]	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Public adoption agencies—licensed	13	14	19
Private child placing agencies—licensed	31	34	35
Accredited agencies—licensed	59	58	58
Institutions for Aged and Children:			
24-hour care—actions	293	378	425
Day nursery—actions	751	874	980
Summer camps—estimated inventory	(600)	735	750
Independent adoptions—State Department of Social Welfare—new cases	2,127	1,980	1,620

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EXECUTIVE						
Analysis						

This unit includes the Social Welfare Board and the Office of the Director, in which office is the responsibility for the direction and coordination of departmental activities. The expenditures for the Administrative Advisor and the function of Fair Hearings for the 1952-53 and 1953-54 Fiscal Years are shown under the Office of the Administrative Advisor.

SALARIES AND WAGES	51-52	52-53	53-54	SALARY RANGE	ESTIMATED 1952-53	PROPOSED 1953-54
Board:						
Board members (7)	–	–	–	$50	$4,200	$4,200
Public assistance program supervisor	1	–	–	505–613	–	–
Hearing reporter	1.1	–	–	376–458	–	–
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	2,844	2,988
Director's Office:						
Director	1	1	1	1,083	13,000	13,000
Deputy director	1	1	1	745–905	10,262	10,774
Administrative advisor	0.7	–	–	644–782	–	–
Administrative assistant II	1	1	1	481–584	7,008	7,008
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	1	1	1	268–325	3,372	3,540
Intermediate stenographer-clerk	2	1	1	231–281	2,844	2,988
Totals, Positions Now Authorized	11.8	8	8	$67,868	$51,942	$52,910
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,469*	*—1,496*
Totals, Salaries and Wages	11.8	7.7	7.7	$67,868	$50,473	$51,414

OPERATING EXPENSES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Traveling	$13,365	$10,540	$10,660
Hearing reporter services—Division of Administrative Procedure	3,889	4,800	4,800
Fair hearings—Division of Administrative Procedure	19,712	–	–
Totals, Operating Expenses	$36,966	$15,340	$15,460
Totals, Executive	$104,834	$65,813	$66,874

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[f] Additional work loads shown in detail in Local Assistance Budget, "Subventions for Social Welfare."

DEPARTMENT OF SOCIAL WELFARE—Continued

OFFICE OF THE ADMINISTRATIVE ADVISOR

Analysis

This unit furnishes legal and technical information and advice to the department and the Social Welfare Board, and conducts fair hearings for the Social Welfare Board. Expenditures for 1951-52 are shown under Executive and Program Services.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Administrative advisor	–	1	1	$644–782	$9,236	$9,384
Public assistance program supervisor	–	1	–	505–613	6,360	–
Hearing officer, Department of Social Welfare	–	1	2	505–613	1,515	12,807
Supervising Social Welfare Agent I	–	1	1	395–481	5,772	5,772
Hearing reporter	–	–	–	376–458	1,776	–
Senior stenographer-clerk	–	1	1	268–325	3,900	3,900
Senior typist-clerk	–	1	1	255–310	3,720	3,720
Intermediate typist-clerk	–	1	1	220–268	3,216	3,216
Totals, Positions Now Authorized	–	7	7	–	$35,495	$38,799
Proposed New Positions:						
Hearing officer, Department of Social Welfare	–	–	1	$505–613	–	$6,060
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,130*	*—2,833*
Totals, Salaries and Wages	–	6.7	7.7	–	$33,365	$42,026
OPERATING EXPENSES						
Traveling				–	$1,965	$2,760
Fair hearings—Division of Administrative Procedure				–	16,767	–
Totals, Operating Expenses				–	$18,732	$2,760
Totals, Office of the Administrative Advisor				–	$52,097	$44,786

DIVISION OF SOCIAL SECURITY

Divisional Administration

Analysis

This unit supervises and coordinates the activities of the Bureau of Field Review, the Bureau of Aid to Needy Aged, and the Bureau of Aid to Needy Children. It maintains liaison with the Bureau of Public Assistance of the Federal Security Agency, and gives technical services to the various public assistance programs; child welfare programs, and area offices, in the fields of medical social work and home economics. It is responsible for the development and execution of plans in the fields of dependency prevention, rehabilitation, and re-employment with respect to increasing self-sufficiency of aid recipients. Expenditures for 1953-54 for staff development and training are shown under Division of Administrative Services, Bureau of Training. The increase is due to the proposed establishment of a new position and in travel due to the proposed establishment of new positions in the division. The new position is needed to develop and execute plans for stimulating the state and local services with respect to increasing self-sufficiency of aid recipients.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Administrative assistant	1	1	1	$613–745	$8,940	$8,940
Training officer	–	1	–	584–710	7,008	–
Employment consultant	–	1	1	458–556	5,496	5,772
Home economist	–	1	1	436–530	6,360	6,360
Medical social work consultant	–	1	1	376–458	4,512	4,740
Social welfare agent	–	2	–	341–415	9,960	–
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	–	1	1	231–281	3,177	3,333
Totals, Positions Now Authorized	2	9	6	$12,042	$49,353	$33,045
Proposed New Positions:						
Case work consultant	–	–	1	505–613	–	6,060
Estimated salary savings	–	*—0.4*	*—0.3*	–	*—2,191*	*—1,717*
Totals, Salaries and Wages	2	8.6	6.7	$12,042	$47,162	$37,388
OPERATING EXPENSES						
Traveling				$8,580	$12,040	$14,350
Staff development—contractual services				–	1,800	–
Totals, Operating Expenses				$8,580	$13,840	$14,350
Totals, Divisional Administration				$20,622	$61,002	$51,738

DEPARTMENT OF SOCIAL WELFARE—Continued

DIVISION OF SOCIAL SECURITY—Continued

Program Services Unit

Analysis

This unit was dissolved June 30, 1952 and the expenditures for 1952-53 and 1953-54 for the home economist are shown under Division of Social Security, Divisional Administration for the balance of the home economics unit are shown under the Division of Administrative Services, Bureau of Research and Statistics; for the appeals processing unit are shown under the Office of the Administrative Advisor; for the field review unit are shown under Division of Social Security, Bureau of Field Review; for medical social work are shown under Division of Social Security, Divisional Administration; and for staff development and training are shown under Division of Social Security, Divisional Administration, and then under Division of Administrative Services, Bureau of Training.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Home Economics Unit:						
Home economist	1	–	–	$436–530	–	–
Junior research technician	1	–	–	325–395	–	–
Senior account clerk	1	–	–	268–325	–	–
Intermediate stenographer-clerk	1	–	–	231–281	–	–
Temporary help	(0.2)	–	–	(702)	–	–
Appeals Processing Unit:						
Supervising social welfare agent I	1	–	–	395–481	–	–
Senior typist-clerk	1	–	–	255–310	–	–
Intermediate typist-clerk	1	–	–	220–268	–	–
Field Review Unit:						
Supervising social welfare agent II	0.7	–	–	458–556	–	–
Intermediate stenographer-clerk	1	–	–	231–281	–	–
Medical Social Work and Staff Development and Training:						
Supervising social welfare agent I	1.5	–	–	395–481	–	–
Social welfare agent	0.8	–	–	341–415	–	–
Totals, Salaries and Wages	11	–	–	$45,924	–	–
Totals, Program Services Unit				$45,924	–	–

Bureau of Field Review

Analysis

This unit is for the evaluation and planning of field reviews necessary for evaluating the performance of welfare administration in the counties. Expenditures for 1951-52 are shown under Division of Social Security, Program Services.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Public assistance program supervisor	–	1	1	$505–613	$4,545	$6,285
Supervising social welfare agent II	–	1	1	458–556	5,496	5,772
Intermediate stenographer-clerk	–	1	1	231–281	2,844	2,988
Totals, Positions Now Authorized	–	3	3	–	$12,885	$15,045
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—773*	*—903*
Totals, Salaries and Wages	–	2.9	2.9	–	$12,112	$14,142
Totals, Bureau of Field Review				–	$12,112	$14,142

Bureau of Aid to Needy Children

Analysis

This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administration of the aid to needy children program. The increase is due to the proposed new position for review of the medical evidence used in determining eligibility of ANC cases, and the proposed new position to review the foster care program.

DEPARTMENT OF SOCIAL WELFARE—Continued

DIVISION OF SOCIAL SECURITY—Continued

Bureau of Aid to Needy Children—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Public assistance program supervisor	1	1	1	$505 613	$7,356	$7,356
Supervising social welfare agent II	0.3	1	1	458–556	5,868	6,160
Supervising social welfare agent I	2.1	2	2	395–481	9,740	10,233
Social welfare agent	0.5	–	1	341–415	–	4,980
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	0	1	1	220–268	2,706	2,844
Totals, Positions Now Authorized	5.9	7	8	$27,448	$32,762	$38,665
Proposed New Positions:						
Medical reviewer (to June 30, 1955)	–	–	1	458–556	–	5,496
Supervising social welfare agent, I [g]	–	–	1	395–481	–	4,740
Estimated salary savings	–	*—0.3*	*—0.4*	–	*—1,540*	*—2,747*
Totals, Salaries and Wages	5.9	6.7	9.6	$27,448	$31,222	$46,154
Totals, Bureau of Aid to Needy Children				$27.448	$31,222	$46,154

Bureau of Aid to Needy Aged

Analysis

This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administratio of the Aid to Needy Aged Program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Public assistance program supervisor	1	1	1	$505–613	$7,356	$7,356
Supervising social welfare agent II	1	1	1	458–556	6,672	6,672
Supervising social welfare agent I	2.1	2	2	395–481	11,544	11,544
Social welfare agent	1	–	1	341–415	–	4,980
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	1	1	1	220–268	3,000	3,151
Intermediate clerk	1	1	1	220–268	3,216	3,216
Totals, Positions Now Authorized	8.1	7	8	$38,084	$35,160	$40,291
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,714*	*—2,022*
Totals, Salaries and Wages	8.1	6.8	7.8	$38,084	$33,446	$38,269
Totals, Bureau of Aid to Needy Aged				$38,084	$33,446	$38,269
TOTALS, DIVISION OF SOCIAL SECURITY				$132,078	$137,782	$150,303

DIVISION FOR THE BLIND

Analysis

This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administr tion of the Aid to the Blind Programs; reviews reports of eye examinations, provides consultant services on medical phases, an administers the Prevention of Blindness Program. The Prevention of Blindness Program provides treatment or surgery to prever blindness or restore vision to persons applying for or receiving aid to the blind. The increase is due to the proposed new cleric position to meet increased work load; and the increased cost of hospitalization, surgery and medical services in the Preventio of Blindness Program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervisor of Aid to the Blind	1	1	1	$530–644	$7,728	$7,728
Ophthalmologist (part time)	0.8	0.8	0.8	644–782	7,038	7,038
Supervising social welfare agent I	2.6	3	3	395–481	16,404	16,650
Social welfare agent	1	1	1	341–415	4,980	4,980
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	1	2	2	231–281	5,904	6,204
Intermediate typist-clerk	3	2	2	220–268	6,302	6,432
Temporary help	(0.1)	(0.1)	(0.1)	(449)	1,050	500
Totals, Positions Now Authorized	10.4	10.8	10.8	$46,715	$53,126	$53,252
Proposed New Positions:						
Intermediate typist-clerk	–	–	1	–	–	2,640
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,078*	*—2,306*
Totals, Salaries and Wages	10.4	10.5	11.5	$46,715	$51,048	$53,586
OPERATING EXPENSES						
Traveling				$3,481	$3,850	$6,850
Automobile—mileage				365	475	475
Photocopying				1,413	–	–
Totals, Operating Expenses				$5,259	$4,325	$7,325

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[g] This position to be reviewed for continuation on basis of work load June 30, 1954.

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION FOR THE BLIND—Continued						
OPERATING EXPENSES—Continued						
Prevention of Blindness:						
Surgeries				$64,751	$71,000	$84,912
Refractions				714	900	900
Treatment				1,691	12,600	7,241
Traveling				497	2,000	2,000
Miscellaneous				40	375	375
Totals, Prevention of Blindness				$67,693	$86,875	$95,428
Totals, Operating Expenses				$72,952	$91,200	$102,753
Totals, Division for the Blind				$119,667	$142,248	$156,339

DIVISION OF CHILD WELFARE

Divisional Administration

Analysis

This unit supervises and coordinates the activities of the Bureau of Adoptions, the Bureau of Boarding Homes and Institutions, and the Bureau of Child Welfare Services. It maintains liaison with the Children's Bureau of the Federal Security Agency. Increase is due to travel for proposed new positions in the division.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief, Division of Child Welfare	1	1	1	$613–745	$8,940	$8,940
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Totals, Salaries and Wages	2	2	2	$12,042	$12,840	$12,840
OPERATING EXPENSES						
Traveling				$6,419	$7,030	$8,740
Totals, Divisional Administration				$18,461	$19,870	$21,580

Bureau of Child Welfare Services

Analysis

This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administration of child welfare services in rural areas and in areas of special need. With the exception of the clerical position, this unit is financed entirely from federal funds.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervisor of child welfare services	0.5	1	1	$505–613	$6,185	$6,490
Child welfare specialist	–	2	2	395–481	9,480	9,960
Intermediate stenographer-clerk	1	1	1	231–281	3,242	3,372
Totals, Positions Now Authorized	1.5	4	4	$5,804	$18,907	$19,822
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—1,134*	*—1,189*
Totals, Salaries and Wages	1.5	3.9	3.9	$5,804	$17,773	$18,633
OPERATING EXPENSES						
Workshops, institutes and staff development				$7,223	$10,000	$10,000
Merit system examinations				988	1,500	1,500
Contractual services—research				11,474	–	–
Scholarship and training plan				40,600	–	–
Totals, Operating Expenses				$60,285	$11,500	$11,500
Totals, Bureau of Child Welfare Services				$66,089	$29,273	$30,133

Bureau of Adoptions

Analysis

This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administration of the adoption programs, including the licensing of private and public adoption agencies. The increase is due to the proposed new position to handle increased work load.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervisor of adoptions	1	1	1	$505–613	$7,356	$7,356
Supervising social welfare agent II	1	1	1	458–556	6,672	6,672
Supervising social welfare agent I	2.2	2	2	395–481	11,544	11,544

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF CHILD WELFARE—Continued						
Bureau of Adoptions—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Intermediate stenographer-clerk	1	1	1	$231–281	$3,372	$3,372
Intermediate typist-clerk	2	2	2	220–268	6,432	6,432
Totals, Positions Now Authorized	7.2	7	7	$33,756	$35,376	$35,376
Proposed New Positions:						
Supervising social welfare agent I	–	–	1	395–481	–	4,740
Estimated salary savings	–	*—0.1*	*—0.2*	–	*—1,079*	*—1,474*
Totals, Salaries and Wages	7.2	6.9	7.8	$33,756	$34,297	$38,642
Totals, Bureau of Adoptions				$33,756	$34,297	$38,642

Bureau of Boarding Homes and Institutions

Analysis

This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the inspe tion and licensing of boarding homes, institutions, and child placing agencies by area staff and public agencies delegated for th purpose. The increase is due to the proposed establishment of a professional position for the development and revision of stan ards and regulations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervisor of boarding homes and institutions	1	1	1	$505–613	$7,356	$7,356
Camp consultant	0.2	–	–	400	–	–
Supervising social welfare agent I	1.5	2	2	395–481	10,632	10,878
Intermediate stenographer-clerk	1	1	1	231–281	3,229	3,372
Intermediate typist-clerk	0.7	1	1	220–268	3,216	3,216
Totals, Positions Now Authorized	4.4	5	5	$21,003	$24,433	$24,822
Proposed New Positions:						
Supervising social welfare agent I	–	–	1	395–481	–	4,740
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,273*	*—1,691*
Totals, Salaries and Wages	4.4	4.8	5.8	$21,003	$23,160	$27,871
Totals, Bureau of Boarding Homes and Institutions				$21,003	$23,160	$27,871

Transportation of Needy Children

Analysis

This expenditure is for transportation of needy children to homes without the State in accordance with Section 1850 of the Welfa and Institutions Code. This function for 1952-53 and 1953-54, is appropriated separately and shown in Local Assistance Budg "Subventions for Social Welfare."

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Transportation				$1,017	–	–
TOTALS, DIVISION OF CHILD WELFARE				$140,326	$106,600	$118,226

DIVISION OF FINANCIAL ADMINISTRATION

Divisional Administration

Analysis

This unit is responsible for the development of major fiscal policies with respect to all programs administered or supervised by the depa ment, and is responsible for the direction and coordination of the Bureau of Administrative Accounting, the Bureau of Coun Claims, and the Bureau of Field Audits. The expenditures for 1953-54 are shown under the Division of Administrative Servic Bureau of Financial Administration.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Accounting officer IV	1	1	–	$584–710	$8,080	–
Senior stenographer-clerk	1	1	–	268–325	3,900	–
Totals, Salaries and Wages	2	2	–	$10,700	$11,980	–
OPERATING EXPENSES						
Traveling				$3,038	$3,660	–
Totals, Divisional Administration				$13,738	$15,640	–

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DIVISION OF FINANCIAL ADMINISTRATION—Continued						
Bureau of Administrative Accounting						
Analysis						
This unit maintains accounting, budgetary, cost accounting and property records of the department. It maintains records of county estimates and expenditure statements, and compiles estimates and expenditure statements for submission to the Federal Government. The expenditures for 1953-54 are shown under the Bureau of Financial Administration, Administrative Accounting Section.						
SALARIES AND WAGES				SALARY RANGE		
Accounting officer III	1	1	–	$481–584	$6,620	–
Supervising account clerk II	–	1	–	376–458	4,980	–
Accounting technician III	2.1	2	–	325–395	8,640	–
Accounting technician II	4	4	–	268–325	15,405	–
Senior account clerk	1	1	–	268–325	3,900	–
Bookkeeping machine operator	2.1	2	–	231–281	6,549	–
Intermediate stenographer-clerk	1	1	–	231–281	3,281	–
Calculating machine operator	1	1	–	231–281	3,372	–
Intermediate account clerk	9.6	10	–	220–268	29,603	–
Intermediate typist-clerk	5.8	7	–	220–268	19,880	–
Intermediate file clerk	1	1	–	220–268	3,216	–
Temporary help	(0.1)	(0.1)	–	(516)	525	–
Totals, Positions Now Authorized	28.6	31	–	$89,260	$105,971	–
Estimated salary savings	–	*—1*	–	–	*—6,358*	–
Totals, Salaries and Wages	28.6	30	–	$89,260	$99,613	–
Totals, Bureau of Administrative Accounting				$89,260	$99,613	–
Bureau of County Claims						
Analysis						
This unit has general responsibility for the receipt, audit, and approval of all claims for assistance, subventions, and administrative expenditures submitted by the counties and other agencies. The expenditures for 1953-54 are shown under the Bureau of Financial Administration, County Claims Section.						
SALARIES AND WAGES				SALARY RANGE		
Supervising auditor I	1	–	–	$530–644	–	–
Auditor III	–	1	–	481–584	$7,008	–
Supervising account clerk I	2	2	–	325–395	9,480	–
Accountant—auditor I	1	1	–	325–395	4,512	–
Senior account clerk	2	5	–	268–325	17,682	–
Intermediate stenographer-clerk	1.9	2	–	231–281	6,046	–
Intermediate account clerk	21.9	21	–	220–268	64,096	–
Intermediate typist-clerk	3.5	3	–	220–268	8,556	–
Intermediate file clerk	1	1	–	220–268	3,012	–
Junior clerk	4.1	–	–	200–243	2,019	–
Totals, Positions Now Authorized	38.4	36	–	$118,195	$122,411	–
Estimated salary savings	–	*—1*	–	–	*—7,345*	–
Totals, Salaries and Wages	38.4	35	–	$118,195	$115,066	–
Totals, Bureau of County Claims				$118,195	$115,066	–
Bureau of Fiscal Services						
Analysis						
This unit prescribes the scope and technique of field audit of private institutions appying for or possessing a certificate of authority to enter into life care agreements; develops accounting systems recommended to counties, and has general responsibility for the development of departmental policy, rules, regulations and forms pertaining to fiscal administration of the programs. The expenditures for 1953-54 are shown under the Bureau of Financial Administration, Fiscal Services Section.						
SALARIES AND WAGES				SALARY RANGE		
Supervising auditor I	1	1	–	$530–644	$7,728	–
Auditor II	1	–	–	395–481	–	–
Accountant-auditor I	1	1	–	325–395	4,740	–
Intermediate stenographer-clerk	1	1	–	231–281	3,372	–
Intermediate account clerk	1	–	–	220–268	–	–
Intermediate typist-clerk	1.9	1	–	220–268	3,000	–
Totals, Positions Now Authorized	6.9	4	–	$27,549	$18,840	–
Estimated salary savings	–	*—0.1*	–	–	*—464*	–
Totals, Salaries and Wages	6.9	3.9	–	$27,549	$18,376	–
Totals, Bureau of Fiscal Services				$27,549	$18,376	–
TOTALS, DIVISION OF FINANCIAL ADMINISTRATION				$248,742	$248,695	–

DIVISION OF PERSONNEL

Analysis

This unit administers a merit system for counties not having a civil service system; supervises the operations of the 11 county civil service systems covering personnel engaged in the administration of public assistance and child welfare programs; and does personnel work for the state department. Expenditures for 1953-54 are shown under the Division of Administrative Services, Bureau of Personnel.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Personnel officer II	1	1	–	$613–745	$8,940	–
Associate personnel analyst	1	1	–	481–584	6,812	–
Assistant personnel analyst	2	2	–	395–481	11,004	–
Junior staff analyst	1	1	–	325–395	4,494	–
Senior account clerk	0.5	–	–	268–325	–	–
Senior stenographer-clerk	1	1	–	268–325	3,720	–
Senior clerk	1	1	–	255–310	3,720	–
Senior typist-clerk	0.8	1	–	255–310	3,720	–
Intermediate stenographer-clerk	0.1	1	–	231–281	3,073	–
Intermediate account clerk	0.4	–	–	220–268	–	–
Intermediate typist-clerk	11.5	11	–	220–268	32,524	–
Intermediate file clerk	1	1	–	220–268	3,138	–
Temporary help	(0.1)	(0.1)	–	(525)	525	–
Totals, Positions Now Authorized	21.3	21	–	$74,362	$81,670	–
Estimated salary savings	–	*—0.5*	–	–	*—4,900*	–
Totals, Salaries and Wages	21.3	20.5	–	$74,362	$76,770	–
OPERATING EXPENSES						
Traveling				$2,778	$3,080	–
Examination and certification				27,845	40,000	–
Contractual services—merit system survey				–	2,500	–
Totals, Operating Expenses				$30,623	$45,580	–
Totals, Division of Personnel				$104,985	$122,350	–

DIVISION OF ADMINISTRATIVE SERVICES

Divisional Administration

Analysis

This unit supervises and coordinates the activities of the Bureau of Financial Administration, the Bureau of Personnel, the Bureau of Research and Statisitcs, the Bureau of Management Analysis, the Bureau of Training, the Bureau of Office Management, and the Manual Unit. The Manual Unit expenditures for the 1951-52 and 1952-53 Fiscal Years are shown under the Division of Research and Statistics. The increase is due to the proposed establishment of two positions necessary under the reorganization.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Manual Unit:				SALARY RANGE		
Administrative assistant II	–	–	1	$481–584	–	$6,060
Senior clerk	–	–	1	255–310	–	3,720
Intermediate typist-clerk	–	–	2	220–268	–	6,432
Totals, Positions Now Authorized	–	–	4	–	–	$16,212
Proposed New Positions:						
Divisional Administration:						
Chief, Division of Administrative Services	–	–	1	$710–862	–	$8,520
Senior stenographer-clerk	–	–	1	268–325	–	3,216
Estimated salary savings	–	–	*—0.2*	–	–	*—1,951*
Totals, Salaries and Wages	–	–	5.8	–	–	$25,997
OPERATING EXPENSES						
Traveling				–	–	$800
Totals, Divisional Administration				–	–	$26,797

Bureau of Financial Administration

Analysis

This unit is responsible for the development of major fiscal policies with respect to all programs administered or supervised by the department. The Administrative Accounting Section maintains accounting, budgetary, cost accounting and property records of the department. It maintains records of county estimates and expenditure statements, and compiles estimates and expenditure statements for submission to the Federal Government. The County Claims Section has general responsibility for the receipt, audit, and approval of all claims for assistance, subventions, and administrative expenditures submitted by the counties and other agencies. The Fiscal Services Section prescribes the scope and technique of field audit of private institutions applying for or possessing a certificate of authority to enter into life care agreements; develops accounting systems recommended to counties, and has general responsibility for the development of departmental policy, rules, regulations, and forms pertaining to fiscal administration of the programs. The expenditures for the 1951-52 and 1952-53 Fiscal Years are shown under the Division of Financial Administration.

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DIVISION OF ADMINISTRATIVE SERVICES—Continued						
Bureau of Financial Administration—Continued						
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Accounting officer IV	–	–	1	$584–710	–	$8,486
Senior stenographer-clerk	–	–	1	268–325	–	3,900
Administrative Accounting Section:						
Accounting officer III	–	–	1	481–584	–	6,952
Supervising accout clerk II	–	–	1	376–458	–	5,232
Accounting technician III	–	–	2	325–395	–	8,832
Accounting technician II	–	–	4	268–325	–	15,585
Senior account clerk	–	–	1	268–325	–	3,900
Bookkeeping machine operator	–	–	2	231–281	–	6,744
Intermediate stenographer-clerk	–	–	1	231–281	–	3,372
Calculating machine operator	–	–	1	231–281	–	3,372
Intermediate account clerk	–	–	10	220–268	–	30,609
Intermediate typist-clerk	–	–	7	220–268	–	20,890
Intermediate file clerk	–	–	1	220–268	–	3,216
Temporary help	–	–	(0.1)	–	–	500
County Claims Section:						
Auditor III	–	–	1	481–584	–	7,008
Supervising account clerk I	–	–	2	325–395	–	9,480
Accountant-auditor I	–	–	1	325–395	–	4,740
Senior account clerk	–	–	5	268–325	–	18,168
Intermediate stenographer-clerk	–	–	2	231–281	–	6,346
Intermediate account clerk	–	–	21	220–268	–	66,864
Intermediate typist-clerk	–	–	3	220–268	–	8,996
Intermediate file clerk	–	–	1	220–268	–	3,164
Fiscal Services Section:						
Supervising auditor I	–	–	1	530–644	–	7,728
Accountant-auditor I	–	–	1	325–395	–	4,740
Intermediate stenographer-clerk	–	–	1	231–281	–	3,372
Intermediate typist-clerk	–	–	1	220–268	–	3,151
Totals, Positions Now Authorized	–	–	73	–	–	$265,347
Estimated salary savings	–	–	*—3*	–	–	*—14,511*
Totals, Salaries and Wages	–	–	70	–	–	$250,836
OPERATING EXPENSES						
Traveling				–	–	$3,720
Totals, Bureau of Financial Administration				–	–	$254,556

Bureau of Personnel

Analysis

This unit administers a merit system for counties not having a civil service system; supervises the operations of the 11 county civil service systems covering personnel engaged in the administration of public assistance and child welfare programs; and does personnel work for the state department. The expenditures for the 1951-52 and 1952-53 Fiscal Years are shown under the Division of Personnel. The increase is due to the proposed new position necessary to bring the personnel reviews of the Civil Service Counties current.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Personnel officer II	–	–	1	$613–745	–	$8,940
Associate personnel analyst	–	–	1	481–584	–	7,008
Assistant personnel analyst	–	–	2	395–481	–	11,268
Junior staff analyst	–	–	1	325–395	–	4,721
Senior stenographer-clerk	–	–	1	268–325	–	3,900
Senior clerk	–	–	1	255–310	–	3,720
Senior typist-clerk	–	–	1	255–310	–	3,720
Intermediate stenographer-clerk	–	–	1	231–281	–	3,229
Intermediate account clerk	–	–	–	220–268	–	–
Intermediate typist-clerk	–	–	11	220–268	–	33,763
Intermediate file clerk	–	–	1	220–268	–	3,216
Temporary help	–	–	(0.7)	–	–	1,760
Totals, Positions Now Authorized	–	–	21	–	–	$85,245
Proposed New Positions:						
Assistant personnel analyst (to June 30, 1954)	–	–	1	395–481	–	4,740
Estimated salary savings	–	–	*—0.6*	–	–	*—5,510*
Totals, Salaries and Wages	–	–	21.4	–	–	$84,475

DEPARTMENT OF SOCIAL WELFARE—Continued

DIVISION OF ADMINISTRATIVE SERVICES—Continued

Bureau of Personnel—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Traveling				–	–	$4,870
Examination and certification				–	–	40,000
Totals, Operating Expenses				–	–	$44,870
Totals, Bureau of Personnel				–	–	$129,345

Bureau of Research and Statistics

Analysis

This unit is responsible for the collection, compilation, and analysis of statistics for all operations of the department; estimates and special studies; preparation of departmental and statistical reports. The expenditures for the home economics unit for 1951-52 are shown under Division of Social Security, Program Services Unit, and the expenditures of the manual section for 1953-54 are shown under Division of Administration Services, Divisional Administration. The increase is due to the proposed new position for the child welfare unit, and the increase in tabulating service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Senior research technician	1	1	1	$584–710	$8,520	$8,520
Administrative assistant II	–	1	–	481–584	5,772	–
Associate statistician	1	1	1	481–584	7,008	7,008
Associate research technician	1	1	1	481–584	6,672	7,008
Assistant socio-economic research technician	3	3	3	395–481	16,952	17,224
Delineator (part time)	0.1	0.1	0.1	325–395	960	960
Junior research technician	1.4	3	3	325–395	12,726	13,364
Junior librarian	1	1	1	281–341	4,092	4,092
Research assistant	0.6	–	–	281–325	–	–
Senior account clerk	–	1	1	268–325	3,900	3,900
Senior clerk	1	1	–	255–310	3,720	-
Tabulating machine operator	0.5	1	1	255–310	3,138	3,294
Intermediate stenographer-clerk	2	3	3	231-281	8,712	9,149
Key punch operator II	2.5	2	2	231–281	5,892	6,186
Intermediate account clerk	3.2	4	4	220–268	12,162	12,453
Intermediate typist-clerk	4.8	4	2	220–268	12,747	6,432
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Intermediate clerk	1	1	1	220–268	3,216	3,216
Temporary help	–	(0.3)	(0.3)	–	1,050	1,000
Totals, Positions Now Authorized	25.1	29.1	25.1	$93,327	$120,455	$107,022
Proposed New Positions:						
Associate research technician	–	–	1	-	–	5,772
Estimated salary savings	–	*—1*	*—0.9*	-	*—7,227*	*—6,902*
Totals, Salaries and Wages	25.1	28.1	25.2	$93,327	$113,228	$105,892
OPERATING EXPENSES						
Traveling				$1,845	$3,100	$3,100
Tabulating service				72	200	3,500
Rental of equipment				2,633	3,276	3,600
Totals, Operating Expenses				$4,550	$6,576	$10,200
EQUIPMENT						
Library—additional				$98	$400	$450
Totals, Bureau of Research and Statistics				$97,975	$120,204	$116,542

Bureau of Management Analysis

Analysis

This unit is responsible for administrative progress reporting, reports control, forms control and management and **procedural analysis.** The proposed new positions are to strengthen the administrative management of the Department.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Associate administrative analyst	–	–	1	$481–584	–	$6,260
Totals, Positions Now Authorized	–	–	1	–	–	$6,260
Proposed New Positions:						
Senior administrative analyst	–	–	1	584–710	–	7,008
Associate administrative analyst	–	–	1	481–584	–	5,772
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Intermediate typist-clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	–	*—0.2*	–	–	*—1,892*
Totals, Salaries and Wages	–	–	4.8	–	–	$22,560
OPERATING EXPENSES						
Traveling				–	–	$2,450
Totals, Bureau of Management Analysis				–	–	$25,010

DEPARTMENT OF SOCIAL WELFARE—Continued

DIVISION OF ADMINISTRATIVE SERVICES—Continued

Bureau of Training

Analysis

This unit is responsible for the development and administration of the in-service training program for county and departmental personnel. Expenditures for 1951-52 are shown under Division of Social Security, Program Services, and for 1952-53 under Division of Social Security, Divisional Administration. The proposed new positions are to establish adequate staff to accomplish the in-service training program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Training consultant	–	–	1	$584–710	–	$7,356
Totals, Positions Now Authorized	–	–	1	–	–	$7,356
Proposed New Positions:						
Associate training consultant	–	–	1	481–584	–	5,772
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Estimated salary savings	–	–	*—0.1*	–	–	*—1,153*
Totals, Salaries and Wages	–	–	2.9	–	–	$14,747
OPERATING EXPENSES						
Traveling				–	–	$1,700
Totals, Bureau of Training				–	–	$16,447

Bureau of Office Services

Analysis

This unit performs general housekeeping functions, operates the duplicating unit, stenographic pool, central files, mail section, and supply section. All equipment and operating expenses for the department, except travel and some special activities, are included in the bureau's allotment. The increase in positions is due to work load.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Office manager	1	1	1	$481–584	$7,008	$7,008
Associate administrative analyst	0.7	1	–	481–584	5,964	–
Assistant administrative analyst	0.3	–	–	395–481	–	–
Supervising clerk II	1	1	1	358–436	5,232	5,232
Supervising file clerk II	1	1	1	358–436	5,232	5,232
Supervising typist-clerk I	1	1	1	310–376	4,092	4,296
Assistant to the director	1	1	1	295–358	4,296	4,296
Storekeeper I	1	1	1	281–341	3,964	4,092
Senior typist-clerk	–	1	1	255–310	3,138	3,294
Senior file clerk	1	1	1	255–310	3,720	3,720
Senior clerk	2.1	2	2	255–310	7,001	7,162
Senior office appliance operator	0.7	1	1	243–295	3,456	3,540
Stock clerk	2	2	2	243–295	6,912	7,080
Intermediate stenographer-clerk	5	5	5	231–281	16,088	16,444
Watchman	2	2	2	231–281	6,744	6,744
Intermediate typist-clerk, range B	6	8	8	231–281	21,252	24,758
Intermediate typist-clerk, range A	5	6	6	220–268	17,140	17,852
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Intermediate file clerk	6.9	6	6	220–268	18,639	18,948
Intermediate information clerk	1	1	1	220–268	3,216	3,216
Intermediate office appliance operator	3	4	4	220–268	11,589	12,108
Intermediate clerk	10.7	11	11	220–268	34,027	34,548
Addressing machine operator	1	–	–	220–268	130	–
Elevator operator	1	1	1	220–268	3,216	3,216
Junior typist-clerk	3.4	2	2	200–243	5,030	5,275
Duplicating machine operator	1.5	2	2	200–243	5,090	5,338
Junior clerk	6.9	7	7	200–243	18,758	19,245
Temporary help	(0.4)	(1)	(1.1)	(1,210)	3,073	3,550
Totals, Positions Now Authorized	67.2	70	69	$200,182	$227,223	$229,410
Proposed New Positions:						
Intermediate typist-clerk, range B	–	–	2	231–281	–	5,544
Intermediate typist-clerk, range A	–	–	1	220–268	–	2,640
Intermediate office appliance operator	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—2.3*	*—2.5*	–	*—13,633*	*—14,667*
Totals, Salaries and Wages	67.2	67.7	70.5	$200,182	$213,590	$225,567
OPERATING EXPENSES						
Office				$30,878	$31,500	$31,722
Printing—departmental				20,223	15,858	16,545
Printing—county forms				19,490	20,000	20,000
Telephone and Telegraph:						
Exchange service				24,851	25,140	25,500
Long distance toll charges				8,121	8,520	9,026
Telegraph and teletype				3,537	3,792	4,014

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DIVISION OF ADMINISTRATIVE SERVICES—Continued						
Bureau of Office Services—Continued						
OPERATING EXPENSES—Continued						
Postage				$16.239	$15,927	$16,616
Freight, cartage, and express				1,711	1,862	1,862
Traveling				1,087	1,830	1,250
Automobile—operation				34,930	37,657	37,791
Light, heat, and power				8,465	8,500	8,500
Rent—building space				156,320	167,738	189,623
Janitor service				30,132	32,789	35,427
Pro rata general administrative charges				16,934	17,757	18,780
Pro rata Attorney General's services				11,913	8,500	8,500
Moving expense				525	1,450	1,100
Building maintenance				4,543	6,100	4,700
Compensation insurance				1,620	750	750
Office equipment maintenance				7,736	8,500	8,500
Equipment rental				–	200	650
Totals, Operating Expenses				$399,255	$414,370	$440,856
EQUIPMENT						
Office—replacement				$2,028	$11,686	$17,381
Office—additional				1,609	8,139	11,176
Automobile—replacement				1,592		150
Automobile—additional				3,215	4,689	6,400
Totals, Equipment				$8,444	$24,514	$35,107
Totals, Bureau of Office Services				$607,881	$652,474	$701,530
TOTALS, DIVISION OF ADMINISTRATIVE SERVICES				$705,856	$772.678	$1,270,227

AREA OPERATIONS

Analysis

This unit is responsible for the supervision of local agencies and the execution of departmental policies throughout the State. The State is divided in three areas, with area offices located at Los Angeles, San Francisco, and Sacramento. Each area office is headed by an area deputy who has full responsibility for all operations within the area, and who directs a staff of professional, technical and clerical personnel. Increase is due to work load.

SALARIES AND WAGES						
Administration:				SALARY RANGE		
Area deputy	3	3	3	$613–745	$26,260	$26,820
Supervising social welfare agent II	9	9	9	458–556	60,048	60,048
Field Representation:						
Supervising social welfare agent I	15.8	16	16	395–481	91,270	91,749
Social welfare agent	7.2	9	9	341–415	41,316	42,452
Field Review:						
Supervising social welfare agent I	6.3	7	7	395–481	40,415	38,791
Social welfare agent	23.4	29	29	341–415	127,691	134,971
Field Fiscal Services:						
Auditor II	8	7	7	395–481	39,791	40,220
Accountant-auditor I	8.9	1	1	325–395	4,060	4,262
Junior accountant-auditor	1	–	–	295–325	–	–
Boarding Homes and Institutions:						
Supervising social welfare agent II	–	–	3	–	–	18,180
Supervising social welfare agent I	13	14	31	395–481	77,961	166,320
Field worker II, child welfare services	7	7	7	395–481	40,381	40,404
Social welfare agent	35.8	43	22	341–415	200,816	100,153
Adoptions:						
Social welfare agent	17.8	14	14	341–415	75,608	71,630
Child Welfare Services:						
Field worker II child welfare services	3.2	3	3	395–481	15.904	16.416
Clerical:						
Supervising clerk I	3	3	3	310–376	13,374	13,536
Senior stenographer-clerk	5.9	6	6	268–325	23.400	23.400
Senior account clerk	1	1	1	268–325	3.900	3.900
Senior typist-clerk	2	2	2	255–310	7,027	7,190
Senior clerk	2	2	2	255–310	7,260	7.440
Senior file clerk	1	1	1	255–310	3,720	3.720
Senior information clerk	1	1	1	255–310	3.720	3.720
Stock clerk	1	1	1	243–295	3.540	3.540
Intermediate stenographer-clerk	11.1	12	12	231–281	39,025	39,612
Intermediate typist-clerk	45.2	52	52	220–268	156,645	160.735
Intermediate account clerk	1	1	1	220–268	3.216	3,216
Intermediate file clerk	4.8	6	6	220–268	18,390	18,672

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
AREA OPERATIONS—Continued							
SALARIES AND WAGES—Continued				SALARY RANGE			
Intermediate clerk	5.9	5	5	$220–268	$15,517	$15,963	
Telephone operator	2	2	2	220–268	6,144	6,289	
Junior stenographer-clerk	1	1	1	210–255	3,060	3,060	
Junior typist-clerk	2.8	2	2	200–243	5,808	5,832	
Junior clerk	4.6	4	4	200–243	10,566	10,941	
Temporary help—camps	(2)	(2)	(4)	(6,327)	9,860	16,368	
Totals, Positions Now Authorized	254.7	264	263	$1,031,839	$1,175,693	$1,199,550	
Proposed New Positions:							
Supervising social welfare agent I	–	–	2	395–481	–	9,480	
Intermediate typist-clerk	–	–	1	220–268	–	2,640	
Estimated salary savings	–	*—8.5*	*—9.0*	–	*—72,533*	*—78,296*	
Totals, Salaries and Wages	254.7	255.5	257	$1,031,839	$1,103,160	$1,133,374	
OPERATING EXPENSES							
Traveling				$67,685	$87,708	$87,500	
Totals, Area Operations				$1,099,524	$1,190,868	$1,220,874	
RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	508.5	526.9	525.9	$1,956,100	$2,226,522	$2,281,269	$54,747
Proposed new positions	–	–	24	–	–	106,404	106,404
Estimated salary savings	–	*—16.7*	*—18.9*	–	*—127,841*	*—143,260*	*—15,419*
Totals, Salaries and Wages	508.5	510.2	531	$1,956,100	$2,098,681	$2,244,413	$145,732
Operating expenses				691,370	715,536	747,659	32,123
Equipment				8,542	24,914	35,557	10,643
TOTAL EXPENDITURES FOR SUPPORT				$2,656,012	$2,839,131	$3,027,629	$188,498

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous	$615	$1,000	$1,000
Sales of forms	13,226	17,000	17,000
Sales of publications	219	500	500
Totals	$14,060	$18,500	$18,500

RECREATION COMMISSION

The Recreation Commission aids in the development of recreation facilities and programs in communities; investigates and reports on facilities and services which are needed or exist; assists state agencies and organizations in establishing recreation programs; renders technical services on request to cities, counties, recreation districts, voluntary agencies, universities and colleges, and state agencies.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$76,093	$82,897	$88,915	
Allocation from Salary Increase Fund	3,047	1,956	–	
Allocation from Emergency Fund	181	–	–	
Total Available	$79,321	$84,853	$88,915	
Unexpended balance, estimated savings	—2,163 a	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$77,158	$84,853	$88,915	$4,062 (4.8%)

GENERAL ANALYSIS

Number of positions	9	9	9

The budget proposes continuation of the 1952-53 Fiscal Year level of operations. Operating expenses are less as the Sacramento office will be moved to a state-owned building in June, 1953.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Director	1	1	1	$833	$10,000	$10,000
Recreation specialist	4	4	4	481–584	26,661	27,378
Secretary-stenographer	0.9	0.8	1	310–376	3,546	4,440
Senior stenographer-clerk	1.1	1.2	1	268–325	4,436	3,900
Intermediate stenographer-clerk	2	2	2	231–281	6,288	6,432
Temporary help	(–)	(0.2)	(0.4)	–	525	650
Totals, Positions Now Authorized	9	9	9	$48,524	$51,456	$52,800
Estimated salary savings	–	–	–	–	*-100*	*—100*
Totals, Salaries and Wages	9	9	9	$48,524	$51,356	$52,700
OPERATING EXPENSES						
Office				$2,164	$2,019	$1,980
Printing				3,602	5,725	5,725
Traveling—commission				2,403	2,700	2,820
Traveling—staff				8,830	9,390	9,390
Telephone and Telegraph:						
Exchange charges				798	672	822
Long distance toll charges				1,458	1,692	1,690
Teletype and telegraph				264	132	130
Postage				907	1,273	1,400
Automobile—operation				2,781	3,000	3,000
Freight, cartage, and express				60	50	65
Rent—building space				2,636	3,933	1,533
Accounting services				2,620	2,811	2,952
Totals, Operating Expenses				$28,523	$33,397	$31,507
EQUIPMENT						
Office—additional				$111	$100	$1,707
Office—replacement				–	–	869
Automobile—replacement				–	–	2,132
Totals, Equipment				$111	$100	$4,708
Totals, Administration				$77,158	$84,853	$88,915

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Sale of publications	$275	$250	$250

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a Composed of savings in salaries and wages, $1; operating expenses, $2,141; and equipment, $21.

DEPARTMENT OF VETERANS AFFAIRS

The Department of Veterans Affairs has five functions: The administration of the Veterans' Farm and Home Purchase Act; extension of financial assistance to veterans and dependents of veterans in securing an education; coordination of all state veterans' programs and provision of informational and advisory service to agencies in contact with the individual veterans and assistance to veterans in presenting claims against the United States arising out of war service; administration of the Veterans Home of California and the Woman's Relief Corps Home; and assistance to local communities in the development of facilities to meet the problems brought about by defense mobilization.

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
General Fund				
SUPPORT				
Division of Administration	$52,193	$55,316	$57,455	$2,139
Division of Educational Assistance	101,402	118,646	121,257	2,611
Division of Service and Coordination	92,655	100,258	99,151	—1,107
Defense Mobilization Services Committee	28,319	28,942	29,598	656
TOTAL EXPENDITURES FOR SUPPORT	$274,569	$303,162	$307,461	$4,299 (1.4%)
OTHER CURRENT EXPENSES				
Educational Assistance to Veterans	$3,558,030	$3,269,100	$3,191,000	—$78,100 (—2.4%)
Veterans' Claims and Rights Service	542,381	566,000	574,000	8,000 (1.4%)
Educational Assistance to Veterans Dependents	–	–	10,775	10,775
TOTAL OTHER CURRENT EXPENSES	$4,100,411	$3,835,100	$3,775,775	—$59.325 (—1.5%)
TOTAL EXPENDITURES	$4,374,980	$4,138,262	$4,083,236	—$55,026 (—1.3%)
Veterans' Dependents Education Fund				
SUPPORT				
Division of Educational Assistance	$16,000	$16,500	$17,000	$500
OTHER CURRENT EXPENSES				
Educational Assistance to Veterans' Dependents	$168,740	$173,325	$167,815	—$5,510
TOTAL EXPENDITURES	$184,740	$189,825	$184,815	—$5,010 (—2.6%)
TOTAL EXPENDITURES, ALL FUNDS	$4,559,720	$4,328,087	$4,268,051	—$60,036 (—1.4%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation	$238,512	$299,214	$307,461	
Allocations from Salary Increase Fund	17,099	11,780	–	
Allocations from Emergency Fund	35,792	–	–	
Total Available	$291,403	$310,994	$307,461	
Unexpended balance, estimated savings	—16,834 [a]	—7,832 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$274,569	$303,162	$307,461	
Educational Assistance to Veterans:				
Budget Act appropriation	$3,332,315	$3,269,100	$3,191,000	
Deficiency appropriation, Item 277, Budget Act of 1952	225,715	–	–	
Totals	$3,558,030	$3,269,100	$3,191,000	
Veterans' Claims and Rights Service:				
Budget Act appropriation	$550,000	$566,000	$574,000	
Unexpended balance, estimated savings	—7,619	–	–	
Totals	$542,381	$566,000	$574,000	
Educational Assistance to Veterans' Dependents:				
Budget Act appropriation	$59,745	–	$10,775	
Unexpended balance, estimated savings	—59,745	–	–	
Totals	–	–	$10,775	
TOTAL EXPENDITURES	$4,374,980	$4,138,262	$4,083,236	

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[a] Composed of savings in salaries and wages, $8,359; operating expenses, $8,227; and equipment, $248.

[b] Composed of savings in salaries and wages, $42; operating expenses, $7,790.

DEPARTMENT OF VETERANS AFFAIRS—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
VETERANS' DEPENDENTS EDUCATION FUND				
Support:				
Budget Act appropriation	$16,000	$16,500	$17,000	
Educational Assistance to Veterans' Dependents:				
Budget Act appropriation	195,055	173,325	167,815	
Unexpended balance, estimated savings	—26,315	–	–	
Totals	$168,740	$173,325	$167,815	
TOTAL EXPENDITURES	$184,740	$189,825	$184,815	
TOTAL EXPENDITURES, ALL FUNDS	$4,559,720	$4,328,087	$4,268,051	

GENERAL ANALYSIS

Number of positions	*60.6*	*60*	*60*	–

The 1953-54 Fiscal Year is budgeted as a continuation of the program previously authorized. The Defense Mobilization Services Committee is continued for another year as the peak defense production impact is expected in the early part of 1953-54.

Contracts with veterans' organizations for assistance to veterans in pursuing claims against the United States arising out of war service has been increased $8,000 to finance full-year participation of the American Veterans of World War II in the program.

Educational assistance to veterans is expected to decrease $78,100. Total enrollments are anticipated to remain at the same level as in 1952-53, but student costs will decrease as the number of part time students increases. Present law does not extend this benefit to Korean War veterans.

Educational assistance to veterans' dependents is estimated to increase $5,665 over 1952-53. This is primarily due to the increased birth rate of 1937 and 1938 being reflected in increased enrollments.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DIVISION OF ADMINISTRATION						

Analysis

This division provides general direction and coordination of the homes and special programs.

The only significant change from 1952-53 is $2,000 for the cost of moving to new offices in Sacramento.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Board member	(7)	(7)	(7)	–	$5,250	$5,250
Director	1	1	1	$1,000	12,000	12,000
Administrative service officer II	1	1	1	613–745	8,940	8,940
Supervising clerk I	1	1	1	310–376	3,980	4,177
Senior account clerk	1	1	1	268–325	3,900	3,900
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	2,904	3,048
Intermediate typist-clerk (one)[c]	3	2	2	220–268	5,952	6,250
Totals, Positions Now Authorized	9	8	8	$41,185	$46,826	$47,465
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—1,400*	*—1,900*
Totals, Salaries and Wages	9	7.9	7.9	$41,185	$45,426	$45,565
OPERATING EXPENSES						
Office				$624	$580	$580
Printing				116	120	120
Telephone and Telegraph:						
Exchange charges				532	600	600
Long distance toll charges				787	790	790
Teletype and telegraph				124	125	125
Postage				143	150	150
Freight, cartage, and express				21	25	2,025
Traveling				5,112	5,120	5,120
Automobile—mileage				1,170	1,200	1,200
Automobile—operation				958	980	980
Food consultant services				600	–	–
Totals, Operating Expenses				$10,187	$9,690	$11,690
EQUIPMENT						
Office—replacement				$676	$100	$100
Office—additional				145	100	100
Totals, Equipment				$821	$200	$200
Totals, Division of Administration				$52,193	$55,316	$57,455

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[c] Abolished July 1, 1952.

DEPARTMENT OF VETERANS AFFAIRS—Continued

DIVISION OF EDUCATIONAL ASSISTANCE

Analysis

This division administers the program for educational aid in the form of subsistence payments to veterans and veterans' dependents. The increase is due to increased rent in the new office location and replacement of an automobile.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Manager	1	1	1	$584–710	$8,520	$8,520
Veterans educational representative (one [d] extended to June 30, 1954)	6	7	7	436–530	43,524	43,794
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior clerk	1	1	1	255–310	3,720	3,720
Bookkeeping machine operator	2	2	2	231–281	6,209	6,515
Intermediate stenographer-clerk	3.5	3	3	231–281	8,652	9,089
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate typist-clerk	12.6	15	15	220–268	42,992	44,689
Junior stenographer-clerk	1	1	1	210–255	2,651	2,784
Junior typist-clerk	1.6	–	–	200–243	–	–
Totals, Positions Now Authorized	30.7	32	32	$104,452	$123,384	$126,227
Estimated salary savings	–	*—0.6*	*—0.6*		*—5,250*	*—8,500*
Totals, Salaries and Wages	30.7	31.4	31.4	$104,452	$118,134	$117,727
OPERATING EXPENSES						
Office				$1,772	$1,700	$1,700
Printing				1,372	2,065	1,415
Telephone and Telegraph:						
Exchange charges				1,032	1,100	1,100
Long distance toll charges				533	600	600
Teletype and telegraph				137	150	150
Postage				2,153	2,200	2,200
Freight, cartage, and express				12	275	25
Traveling				3,380	3,600	3,600
Automobile—operation				2,325	2,670	2,670
Rent				–	1,155	4,620
Totals, Operating Expenses				$12,716	$15,515	$18,080
EQUIPMENT						
Office—replacement				–	$384	$150
Office—additional				$234	963	200
Automobile—replacement				–	–	2,100
Automobile—additional				–	150	–
Totals, Equipment				$234	$1,497	$2,450
Totals, Division of Educational Assistance				$117,402	$135,146	$138,257
REIMBURSEMENTS						
From Veterans' Dependents Education Fund for Administrative Services				*—16,000*	*—16,500*	*—17,000*
Net Totals, Division of Educational Assistance				$101,402	$118,646	$121,257

DIVISION OF SERVICE AND COORDINATION

Analysis

This division coordinates all of the State's veterans' programs and provides informational and advisory services to agencies in contact with veterans and assistance to veterans in presenting claims against the United States arising out of war service. The decrease of $1,107 is due to decreased equipment costs partially offset by increased rent due to the new office location.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Manager	1	1	1	$584–710	$8,520	$8,520
Public information editor	1	1	1	481–584	5,964	6,260
Field administrator	3	3	3	436–530	19,080	19,080
Auditor II	0.7	1	1	395–481	4,880	5,127
Semisenior accountant	0.1	–	–	395–481	–	–
Supervising clerk I	1	1	1	310–376	4,512	4,512
Editorial aid	1	1	1	281–341	4,092	4,092
Intermediate stenographer-clerk	5	5	5	231–281	15,468	15,904
Intermediate file clerk	1	1	1	220–268	3,164	3,320
Intermediate typist-clerk	3.5	4	4	220–268	11,604	12,036
Intermediate clerk	0.5	–	–	220 268	–	–
Totals, Positions Now Authorized	17.8	18	18	$70,716	$77,284	$78,851
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—3,100*	*—4,700*
Totals, Salaries and Wages	17.8	17.7	17.7	$70,716	$74,184	$74,151

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[d] Established July 1, 1953 and continued until veteran enrollment decreases below 5,000.

DEPARTMENT OF VETERANS AFFAIRS—Continued

DIVISION OF SERVICE AND COORDINATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Office				$1,821	$1,695	$1,695
Printing				7,292	6,860	7,450
Telephone and Telegraph:						
Exchange charges				813	900	900
Long distance toll charges				891	900	900
Teletype and telegraph				57	60	60
Postage				2,444	2,500	2,500
Freight, cartage, and express				58	160	160
Traveling				5,423	6,000	6,000
Automobile—operation				2,886	2,950	2,950
Rent				–	390	1,560
Totals, Operating Expenses				$21,685	$22,415	$24,175
EQUIPMENT						
Office—replacement				$254	$384	$150
Office—additional				–	200	675
Automobile—replacement				–	3,075	–
Totals, Equipment				$254	$3,659	$825
Totals, Division of Service and Coordination				$92,655	$100,258	$99,151

DEFENSE MOBILIZATION SERVICES COMMITTEE

Analysis

This committee assists local governments in developing programs for housing, schools, recreational facilities, etc. to meet population increase problems brought about by military and production development as a result of the defense effort. No significant change is budgeted.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Coordinator	0.9	1	1	$676–821	$8,870	$9,310
Assistant coordinator	0.8	1	1	584–710	7,269	7,635
Senior stenographer-clerk	0.8	1	1	268–325	3,268	3,428
Intermediate stenographer-clerk [e]	0.6	–	–	231–281	–	–
Totals, Salaries and Wages	3.1	3	3	$16,386	$19,407	$20,373
OPERATING EXPENSES						
Office				$1,050	$1,400	$1,400
Printing				323	500	500
Telephone and Telegraph:						
Exchange charges				205	250	250
Long distance toll charges				345	550	550
Teletype and telegraph				31	100	100
Postage				41	75	75
Traveling—committee				914	1,400	1,400
Traveling—staff				2,307	3,250	3,250
Automobile—operation				492	900	900
Rent				1,618	750	750
Totals, Operating Expenses				$7,326	$9,175	$9,175
EQUIPMENT						
Office—additional				$1,505	$360	$50
Automobile—additional				3,102	–	–
Totals, Equipment				$4,607	$360	$50
Totals, Defense Mobilization Services Committee				$28,319	$28,942	$29,598

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	60.6	61	61	$232,739	$266,901	$272,916	$6,015
Estimated salary savings	–	*—1*	*—1*	–	*—9,750*	*—15,100*	*—5,350*
Totals, Salaries and Wages	60.6	60	60	$232,739	$257,151	$257,816	$665
Operating expenses				51,914	56,795	63,120	6,325
Equipment				5,916	5,716	3,525	—2,191
TOTAL EXPENDITURES FOR SUPPORT				$290,569	$319,662	$324,461	$4,799
Reimbursements:							
For administrative services to Veterans' Dependents Education Fund				*—16,000*	*—16,500*	*—17,000*	*—500*
NET TOTAL EXPENDITURES FOR SUPPORT				$274,569	$303,162	$307,461	$4,299

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[e] Abolished July 1, 1952.

DEPARTMENT OF VETERANS AFFAIRS—Continued

GENERAL FUND

For Educational Assistance to Veterans, to Be Expended Under the Provisions of Article 2 of Chapter 6 of Division 4 of the Military and Veterans Code

Analysis

The assistance is limited to a total payment of $1,000 per California veteran. The subsistence is limited to $40 per month based on actual attendance in school, and tuition and other items of school books and supplies as are necessary, or not to exceed $50 per month. Duration of eligibility is for the life of the veteran.

The amount proposed assumes a continuation of approximately the current year total enrollments and decreasing student costs, due to an increasing number of part-time students. It is based on present law and does not include extension of benefits to Korean War veterans. The amount will provide assistance for 3,300 summer session, 6,400 fall semester and fall quarter, 1,000 winter quarter, and 7,200 spring semester and spring quarter students.

This program is expected to cost $78,100 less than in 1952-53 or a 2.4 percent decrease.

The 1952-53 amount is estimated on the basis of actual fall enrollments with a decreasing student cost and is expected to be within the current appropriation. Should the 1953 spring enrollments and student costs show a decided increase, a deficiency appropriation may have to be presented to the Legislature at a later date.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Tuition				$1,814,499	$1,628,500	$1,490,500
Books and supplies				9,247	–	–
Subsistence				1,734,284	1,640,600	1,700,500
TOTALS				$3,558,030	$3,269,100	$3,191,000

For Veterans Claims and Rights Service to Be Expended Under the Provisions of Section 699.5 of the Military and Veterans Code

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Contract Payments:						
American Legion				$319,086	$317,000	$566,000
Disabled American Veterans				91,085	90,750	
Veterans of Foreign Wars				132,210	142,250	
American Veterans of World War II				–	16,000	8,000
TOTALS				$542,381	$566,000	$574,000

For Educational Assistance to Veterans' Dependents, to Be Expended Under the Provisions of Article 2 of Chapter 4 of Division 4 of the Military and Veterans Code

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OTHER CURRENT EXPENSE						
Educational assistance to veterans' dependents				–	–	$10,775

VETERANS' DEPENDENTS EDUCATION FUND

Analysis

The educational aid to widows and orphans is not limited as to total amount for each eligible. However, subsistence payments shall not exceed $480 per year on the basis of school attendance. Payments are limited to $40 per month for college students, and $20 per month for high school students, and represent only amounts for subsistence per Department of Veterans Affairs' policy. Orphans over 16 years but not over 21 years of age may file for and receive assistance until the course is completed or until 27 years of age is reached, whichever first occurs. Assistance to widows is limited to not more than four years duration.

While the decreased enrollment of widows is expected to continue, the orphan enrollments are expected to increase due to the sharp upward trend in birth rates of 1937 and 1938.

The amount proposed will provide assistance to 105 summer, 597 fall, and 608 spring semester students, and is estimated to cost $195,590 or $5,665 over 1952–53.

The annual excess costs over the $150,000 transferred from the State Lands Act Fund have depleted the surplus in the Veterans' Dependents Education Fund to the point where an appropriation from the General Fund is required.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPPORT						
Division of Educational Assistance				$16,000	$16,500	$17,000
OTHER CURRENT EXPENSES						
Educational assistance to veterans' dependents				$168,740	$173,325	$167,815
TOTAL EXPENDITURES				$184,740	$189,825	$184,815

DEPARTMENT OF VETERANS AFFAIRS—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
VETERANS' DEPENDENTS EDUCATION FUND			
Accumulated surplus, June 30, prior year	$109,509	$74,640	$34,815
Prior year adjustments	—220	–	–
Unbudgeted Surplus, July 1	$109,289	$74,640	$34,815
Transfer from State Lands Act Fund	$150,000	$150,000	$150,000
Miscellaneous	91	–	–
Total Available Funds	$150,091	$224,640	$184,815
Expenditures:			
Support	$16,000	$16,500	$17,000
Other current expenses	168,740	173,325	167,815
Total Expenditures	$184,740	$189,825	$184,815
Accumulated Surplus, June 30	$74,640	$34,815	–

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA

The Veterans' Home of California is for aged and disabled honorably discharged former soldiers, sailors, marines and members of the Coast Guard who have served in the armed forces during a war period and are eligible for hospitalization or domiciliary care in a veterans facility of the United States Veterans Administration and have been bona fide residents of California for 10 years preceding date of application for admission.

Located Near Yountville, Napa County

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,459,184	$1,665,642	$1,838,439	$172,797
Allocations from Salary Increase Fund	157,571	92,114	–	92,114
Allocations from Emergency Fund	–	35,991	–	—35,991
Total Available	$1,616,755	$1,793,747	$1,838,439	$44,692
Unexpended balances, estimated savings	—46,810 [a]	–	–	–
TOTAL EXPENDITURES FOR SUPPORT	$1,569,945	$1,793,747	$1,838,439	$44,692 (2.5%)
Federal Aid Funds				
Payments from federal grants for care and maintenance of veterans [b]	$746,786	$805,930	$877,000	$71,070
TOTAL EXPENDITURES, ALL FUNDS	$2,316,731	$2,599,677	$2,715,439	$115,762 (4.5%)
GENERAL ANALYSIS				
Number of Positions:				
Civilian	*477.2*	*484.3*	*491.3*	*7*
Member	*105.9*	*109.9*	*111.3*	*—1.4*
POPULATION AND UNIT COSTS				
Average member population	1,533	1,650	1,775	125 (7.6%)
Cost per member	$1,517	$1,576	$1,530	—$46 (—2.9%)

The increase is primarily due to increased members, proposed new positions, and expanded facilities.

SALARIES AND WAGES: The increase of $89,444 is largely due to the following:

Proposed New Positions:

1 Intermediate typist-clerk $2,844

This position will provide increased clerical assistance in the supply office. This office is comparable to the commissary manager's office in another institution and in addition supervises grounds maintenance and farming (orchard) activities. At present there are only two clerical employees in this office. Increased population and expended facilities, together with new operations such as the laundry and dry cleaning plant have increased the work load to the point where this additional position is mandatory.

1 Intermediate clerk 2,706

This position will be assigned to the adjutant's office where the membership records, waiting lists, and statistical reports are maintained. This office also serves as a central information center. Accurate current records are essential to verify claims to the Federal Government. Work load increase since the last addition of staff in this office justify this additional position.

1 Member of the guard, member 1,290

The guard positions require six posts plus four relief for 24-hour, 7-day per week coverage. There are now nine positions. The six posts to be covered are: (3) 24-hour traffic control at the main intersection within the home, (1) night grounds patrol, (1) day guard at guard house, and (1) evening shift at main gate. Traffic control coverage is required on the midnight-8 a. m. shift to prevent unauthorized vehicles from entering the institution and to provide someone to assist the night grounds patrol post in case of emergency requiring two individuals such as carrying a stretcher to the hospital.

2 Supervising nurse I 7,620

These positions, together with existing positions, will provide 24-hour supervising nurse I coverage, under the direction of the supervising nurse III. They will supervise a total of 62 nurses and 130 hospital aids. In addition to supervision of other nurses, one nurse conducts an in-service training program partially necessitated by the high rate of turnover in nursing personnel.

1 Assistant work supervisor, member 1,274

The present work supervisor assigns jobs to an average of 220 men daily and should check the assignments at least twice daily. Many of the members are assigned to assist tradesmen, culinary workers, etc. in their work while approximately 60 men do not work under direct supervision of anyone but the work supervisor. Additional lawn areas and new facilities, together with increased population, result in an increasing number of work details. This position will provide the work supervisor with an assistant to properly supervise the many job assignments and work details.

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[a] Composed of savings in salaries and wages, $12,392; operating expenses, $12,883; equipment, $13,808; excess in reimbursements, $7,727.

[b] Contributions from the Federal Government are not included in the over-all budget totals, either as revenue or expenditures. For summary of federal aid funds, see Schedule 7.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

GENERAL ANALYSIS—Continued

SALARIES AND WAGES—Continued

Proposed New Positions—Continued

1 Laborer $2,844

This position will assist in loading and unloading trucks as required, move furniture, and do other heavy work. At present the groundsmen and flower gardeners are called from their assignments to assist in this work. However, with the addition of approximately 15 acres of lawns, shrubs, and trees these positions cannot afford the time for this type of work.

1 Painter 3,996

1 Plumber 3,996

These two positions will assist in maintaining the institution buildings on a current basis rather than requiring periodic capital outlay projects for this type of work. For several years the positions will be primarily utilized in repainting and plumbing replacement work which would previously be done as minor construction and improvements projects. Materials for this work is included in operating expenses as "Special Repairs and Maintenance."

Positions Now Authorized:

Full-year cost of 11 positions established during current year to convert the lower floor of McKinley Barracks to a chronic and convalescent unit account for $15,987 of the increase.

OPERATING EXPENSES: The increase of $40,635 is generally due to increased membership and expanded facilities. "Special Repairs and Maintenance" accounts for $10,075 of the increase and includes materials for projects previously budgeted as capital outlay but which are of a maintenance type.

EQUIPMENT: The total of $33,461 represents a decrease of $13,112 from the current year. Major items include replacement of feeding equipment, $4,445; replacement of housekeeping equipment, $2,405; additional medical equipment, $2,976; replacement of pumps, $3,850; and motor vehicle replacement, $7,550.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Commandant	1	1	1	$600 720 MSF (1,201)	$14,412	$14,412	
Executive officer	1	1	1	644–782	9,384	9,384	
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372	
General Office:							
Supply and general service officer	0.6	1	1	395–481	4,880	5,127	
Supervising clerk I	0.1	–	–	310–376	–	–	
Storekeeper II	1	1	1	325–395	4,404	4,626	
Storekeeper I	–	1	1	281–341	4,092	4,092	
Storekeeper I, member	2	1	1	140–170	1,968	2,047	
Senior stenographer-clerk	1.9	2	2	268–325	7,800	7,800	
Intermediate stenographer-clerk	1	1	1	231–281	3,151	3,307	
Intermediate typist-clerk	0.6	–	–	220–268	–	–	
Janitor, member	1	1	1	110–134	1,373	1,436	
Finance Office (Accounting and Personnel):							
Accounting officer (state institution)	0.3	1	1	436–530	6,360	6,360	
Accounting officer III	0.7	–	–	481–584	–	–	
Accounting technician III	1	1	1	325–395	4,721	4,740	
Accounting technician II	–	0.9	1	268–325	3,575	3,900	
Senior account clerk	1	0.1	–	268–325	325	–	
Senior cashier clerk	1	1	1	268–325	3,900	3,900	
Senior clerk	1	1	1	255–310	3,720	3,720	
Intermediate account clerk	2.8	3	3	220–268	9,222	9,648	
Intermediate typist-clerk	1.2	1	1	220–268	3,216	3,216	
Bookkeeping machine operator	2	2	2	231–281	6,744	6,744	
Telephone:							
Chief telephone operator, member	1	1	1	110–134	1,608	1,608	
Telephone operator, member	4	4	4	110–134	5,747	6,012	
Temporary help	(0.5)	(0.4)	(0.4)	(1,535)	1,380	1,380	
Totals, Positions Now Authorized				$95,086	$105,354	$106,831	
Civilian employees	19.2	20	20				
Member employees	8	7	7				
Proposed New Positions:							
General Office:							
Intermediate typist-clerk	–	–	1	231–281	–	2,844	
Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—5,200*	
Totals, Salaries and Wages				$95,086	$100,354	$104,475	
Civilian employees	19.2	19	20				
Member employees	8	7	7				

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$4,205	$3,900	$4,220
Printing				1,924	2,060	2,140
Traveling				2,023	2,080	2,080
Telephone and Telegraph:						
Exchange charges				7,149	7,380	7,390
Long distance toll charges				975	1,010	1,050
Teletype and telegraph				232	290	300
Postage				1,006	1,100	1,140
Freight, cartage, and express				1,586	1,795	1,865
Cash discounts				*—1,597*	*—1,500*	*—1,500*
Totals, Operating Expenses				$17,503	$18,115	$18,685
EQUIPMENT						
Office—replacement				$37	–	–
Office—additional				2,711	–	–
Miscellaneous—replacement				–	$150	$150
Miscellaneous—additional				–	150	150
Totals, Equipment				$2,748	$300	$300
Totals, Administration				$115,337	$118,769	$123,460
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$415–505	$5,749	$6,036
Intermediate typist-clerk	1	1	1	220–268	2,739	2,880
Supervising cook II	1	1	1	341–415	4,211	4,422
Institution food administrator I	–	1	1	341–415	4,092	4,296
Dietitian	2	2	2	281–341	7,902	8,088
Assistant supervising institution cook	2	2	2	295–358	7,858	8,106
Cook	16	16	16	268–325	57,973	59,775
Butcher	1	1	1	295–358	3,555	3,735
Meat cutter	2	2	2	268–325	6,750	7,086
Head baker	1	1	1	295–358	4,296	4,296
Baker	3	3	3	268–325	11,700	11,700
Head waitress	2	2	2	220–268	6,432	6,432
Dining room assistant	72.6	85	85	200–243	231,693	237,938
Kitchen helper	22	22	22	200–243	57,470	59,742
Kitchen helper, member (three) [c]	22	25	25	100–121	29,961	33,604
Laborer, member	1	1	1	115–140	1,483	1,534
Janitor-janitress	3	3	3	220–268	8,549	8,987
Institution superintendent's cook and housekeeper	1	1	1	231–281	3,372	3,372
Clothing:						
Storekeeper	1	1	1	281–341	3,720	3,900
Seamer-seamstress	2	2	2	268–325	7,412	7,590
Assistant seamstress	4	5	5	210–255	14,067	14,682
Janitor, member	1	1	1	110–134	1,580	1,663
Housekeeping:						
Housekeeper	4	5	5	220–268	15,636	15,780
Janitor-janitress	1.1	1	1	220–268	2,772	2,916
Caretaker, member	2	2	2	105–127	2,830	2,893
Laundry:						
Laundry supervisor	1	1	1	325–395	4,740	4,740
Laundress	10	11	11	220–268	33,909	34,513
Laundry helper	1	1	1	200–243	2,916	2,916
Laundryman	2	2	2	231–281	5,832	6,126
Laundry helper, member	3	3	3	100–121	4,109	4,235
Temporary help	(1)	(1.2)	(1)	(3,040)	4,300	3,390
Totals, Positions Now Authorized				$463,361	$559,608	$577,373
Civilian employees	156.7	173	173			
Member employees	29	32	32			
Estimated salary savings	–	*—5*	*—5*	–	*—25,000*	*—26,000*
Totals, Salaries and Wages				$463,361	$534,608	$551,373
Civilian employees	156.7	168	168			
Member employees	29	32	32			

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[c] Established February 1, 1953, to staff 80-member chronic and convalescent unit in McKinley Barracks.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
OPERATING EXPENSES						
Feeding (gross)				$436,241	$517,130	$538,760
Local production consumed				*—9,820*	*—1,200*	*—1,280*
Net feeding				$426,421	$515,930	$537,480
Clothing				34,742	30,075	31,280
Housekeeping				22,419	23,285	25,050
Laundry and dry cleaning				11,686	7,815	8,315
Totals, Operating Expenses				$495,268	$577,105	$602,125
EQUIPMENT						
Feeding—replacement				$7,787	$8,315	$4,445
Feeding—additional				2,523	6,320	678
Clothing—additional				174	–	–
Housekeeping—replacement				2,490	3,350	2,405
Housekeeping—additional				854	1,221	550
Laundry—replacement				244	1,287	637
Laundry—additional				106	365	–
Miscellaneous—replacement				–	700	700
Miscellaneous—additional				–	450	500
Totals, Equipment				$14,178	$22,008	$9,915
Totals, Support and Subsistence				$972,807	$1,133,721	$1,163,413
REIMBURSEMENTS						
Services to Employees:						
Meals				*—31,187*	*—26,940*	*—27,480*
Rental of living quarters				*—31,340*	*—32,700*	*—33,200*
Miscellaneous services				*—2,021*	*—2,260*	*—2,275*
Net Totals, Support and Subsistence				$908,259	$1,071,821	$1,100,458
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Adjutant	1	1	1	$458–556	$6,672	$6,672
Senior clerk	2	1	1	255–310	3,386	3,555
Senior file clerk	–	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	1	1	1	231–281	3,268	3,372
Intermediate clerk	2.7	2	2	220–268	5,586	5,868
Intermediate clerk, member	2	2	2	110–134	2,803	2,929
Intermediate account clerk, member	2	2	2	110–134	2,746	2,871
Head janitor	1	1	1	281–341	3,555	3,735
Janitor, member	1	1	1	110–134	1,608	1,608
Hospital aid (six)[d]	119	125	125	210–255	337,482	359,542
Hospital aid, member	5	5	5	105–127	7,033	7,258
Graduate nurse	-	1	1	281–325	3,456	3,630
Company commander, member	7	8	8	140–170	14,195	15,539
First sergeant, member	8	10	10	105–127	12,710	13,982
Captain of the guard, member	1	1	1	140–170	1,809	1,893
Sergeant of the guard, member	2	2	2	115–140	3,180	3,251
Member of the guard, member	9	9	9	105–127	12,066	12,629
Junior clerk, member	1	1	1	100–121	1,248	1,311
Bugler, member	1.4	1.4	1.4	105–127	1,892	1,972
Barber	2	2	2	243–295	6,704	6,860
Medical Care:						
Chief of medical services	1	1	1	950–1,050	12,600	12,600
Administrative officer	1	1	1	341–415	4,980	4,980
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	4	4	4	231–281	12,426	12,929
Intermediate information clerk	1	1	1	220–268	3,216	3,216
Intermediate typist-clerk	1	1	1	220–268	3,203	3,216
Urologist	0.5	1	1	782–950	10,200	11,400
Surgeon specialist	1	1	1	710–862	8,695	9,125
Physician and surgeon II	9	9	9	676–821	85,599	87,405
Pathologist (four days per month)	–	0.2	0.2	50 da.	2,400	2,400
Surgeon specialist—eye, ear, nose, and throat	–	1	1	782–950	7,384	10,688
Senior dentist	2	2	2	644–782	18,768	18,768
Dental laboratory technician	2	2	2	281–341	8,184	8,184
Dental assistant	2	2	2	220–268	6,096	6,240
Medical social worker	1	1	1	310–376	4,092	4,296
Pharmacist	2	2	2	395–481	11,544	11,544
X-ray technician	2	2	2	268–325	7,800	7,800
Supervising clinical laboratory technician	1	1	1	325–395	4,740	4,740

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[d] Established February 1, 1953, to staff 80-member chronic and convalescent unit in McKinley Barracks.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Medical Care—Continued				SALARY RANGE		
Senior clinical laboratory technician	2	2	2	$295–358	$7,941	$8,121
Supervising nurse III	1	1	1	415–505	6,012	6,060
Supervising nurse I	3	3	3	310–376	13,196	13,500
Surgical nurse	4	4	4	295–341	16,011	16,192
Graduate nurse (two)[e]	56	58	58	281–325	214,029	222,527
Nurse-anesthetist	0.1	0.1	0.1	25 da.	600	600
Occupational therapist II	1	1	1	341–415	4,960	4,980
Physical therapist II	2	2	2	341–415	9,682	9,920
Physical therapist I	2	2	2	295–341	7,620	7,992
Janitor-janitress	12	12	12	220–268	34,196	35,760
Elevator operator, member	1	1	1	110–134	1,389	1,451
Janitor, member	1	1	1	110–134	1,383	1,446
Professional interne	–	(6)	(6)	(Maintenance only)	–	–
Education:						
Special services officer	1	1	1	376–458	5,496	5,496
Chaplain	1	1	1	415–505	6,060	6,060
Intermediate typist-clerk	1	1	1	220–268	2,706	2,844
Librarian	1	1	1	255–310	3,720	3,720
Library aid, member	2	2	2	110–134	2,997	3,059
Caretaker, member	4.4	4.4	4.4	105–127	6,106	6,250
Janitor, member	1	1	1	110–134	1,462	1,525
Recreation:						
Bandmaster	1	1	1	295–358	4,296	4,296
Assistant bandmaster, member	2	2	2	115–140	3,216	3,382
Burials and Cremations:						
Laborer	1	1	1	231–281	2,844	2,988
Laborer, member	1	1	1	115–140	1,552	1,636
Funeral assistant, member	1	1	1	115–140	1,493	1,566
Sergeant of the firing squad, member (half time)	0.5	0.5	0.5	105–127	763	763
Temporary help	(0.2)	(0.3)	(0.3)	(733)	1,000	1,000
Totals, Positions Now Authorized				$880,588	$1,011,676	$1,058,762
Civilian employees	249.3	259.3	259.3			
Member employees	53.3	56.3	56.3			
Proposed New Positions:						
Custodial and Personal Care:						
Intermediate clerk	–	–	1	220–268	–	2,706
Member of the guard, member	–	–	1	105–127	–	1,290
Medical Care:						
Supervising nurse I	–	–	2	310–376	–	7,620
Estimated salary savings	–	*—12*	*—12*	–	*—63,500*	*—67,400*
Totals, Salaries and Wages				$880,588	$948,176	$1,002,978
Civilian employees	249.3	247.3	250.3			
Member employees	53.3	56.3	57.3			
OPERATING EXPENSES						
Custodial and personal care				$2,967	$3,195	$3,435
Medical care				63,158	62,600	67,280
Special medical consultant services				10,385	10,220	7,160
Education				1,647	3,330	3,465
Recreation				1,533	1,650	1,775
Burials				2,693	2,660	2,860
Totals, Operating Expenses				$82,383	$83,655	$85,975
EQUIPMENT						
Custodial and personal—replacement				$164	–	–
Custodial and personal—additional				160	$150	$170
Medical—replacement				1,961	2,354	1,685
Medical—additional				3,230	6,504	2,976
Education—additional				170	702	400
Recreation—replacement				228	475	–
Recreation—additional				792	195	–
Miscellaneous—replacement				–	325	300
Miscellaneous—additional				–	375	250
Totals, Equipment				$6,705	$11,080	$5,781
Totals, Care and Welfare				$969,676	$1,042,911	$1,094,734
REIMBURSEMENTS						
Special services furnished members				*—9,011*	*—10,325*	*—10,475*
Net Totals, Care and Welfare				$960,665	$1,032,586	$1,084,259

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[e] Established February 1, 1953 to staff 80-member chronic and convalescent unit established in McKinley Barracks.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	–	0.6	1	$481–584	$4,329	$5,988
Chief engineer II	1	0.4	–	395–481	1,938	–
Intermediate account clerk	1	1	1	220–268	2,728	2,868
Plumber foreman	1	1	1	358–436	5,232	5,232
Mason	1	1	1	325–395	4,740	4,740
Carpenter	4	4	4	325–395	18,606	18,827
Painter	3	3	3	325–395	14,220	14,220
Plumber	1	1	1	325–395	4,740	4,740
Sheet metal worker	1	1	1	325–395	4,740	4,740
Stationary engineer	2	3	3	325–395	13,098	13,499
Building maintenance man	3	3	3	268–325	11,094	11,256
Skilled laborer	1	1	1	268–325	3,900	3,900
Maintenance of Grounds:						
Supervising groundsman	1	1	1	310–376	4,512	4,512
Groundsman and flower gardener	8	8	8	231–281	26,144	26,587
Groundsman and flower gardener, member	12	12	12	115–140	18,277	18,988
Automotive equipment operator	1	1	1	268–325	3,810	3,900
Tractor operator-laborer	–	0.7	0.7	281–341	2,865	2,865
Work supervisor, member	1	1	1	115–140	1,692	1,692
Laborer, member	1	1	1	115–140	1,692	1,692
Light, Heat, and Power:						
Electrician	2	2	2	325–395	9,480	9,480
Stationary engineer	1	1	1	325–395	4,740	4,740
Stationary fireman	6	6	6	281–341	23,520	23,928
Stationary fireman, member [f]	0.6	0.6	–	140–170	1,194	
Machinist	1	1	1	325–395	4,740	4,740
Steamfitter	2	2	2	325–395	8,633	9,067
Fire Protection:						
Institution firefighter (15 intermittent)	(1.5)	(1.5)	(1.5)	255–310	5,400	5,400
Automobile and Truck:						
Automotive equipment operator	7	7	7	268–325	26,662	27,015
Automobile mechanic	1	1	1	325–395	4,740	4,740
Mechanic's helper	–	1	1	255–310	3,138	3,294
Automobile mechanic, member	1	–	–	162–197	–	–
Temporary help	(0.5)	(0.2)	(0.2)	(1,476)	630	630
Totals, Positions Now Authorized				$213,259	$241,234	$243,280
Civilian employees	49	51.7	51.7			
Member employees	15.6	14.6	14			
Proposed New Positions:						
Maintenance of Structures:						
Painter	–	–	1	325–395	–	3,996
Plumber	–	–	1	325–395		3,996
Maintenance of Grounds:						
Assistant work supervisor, member	–	–	1	105–127		1,274
Laborer	–	–	1	231–281	–	2,844
Estimated salary savings	–	*—2*	*—2*	–	*—10,000*	*—10,400*
Totals, Salaries and Wages				$213,259	$231,234	$244,990
Civilian employees	49	49.7	52.7			
Member employees	15.6	14.6	15			
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$17,692	$18,000	$19,000
Special Repairs and Maintenance:						
Replace plumbing fixtures in Co. B Barracks				–	–	2,500
Repaint interior of barracks buildings				–	–	1,500
Replace linoleum, and additional plumbing in employees' housing, and repairs to residence O-4				–	–	1,075
Resurface and repair roads				–	–	5,000
Maintenance of grounds				4,386	4,500	4,500
Light, heat, and power				86,708	99,840	100,990
Water and sewage				3,960	4,000	4,300
Fire protection				15	50	50
Automobile				3,961	4,720	4,920
Totals, Operating Expenses				$116,722	$131,110	$143,835

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[f] Abolished July 1, 1953, since new heat controls included in capital outlay.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT						
Maintenance of structures—replacement				$448	–	–
Maintenance of structures—additional				1,124	$560	$1,050
Maintenance of grounds—replacement				337	180	475
Maintenance of grounds—additional				1,170	1,935	1,050
Light, heat, and power—replacement				71	–	–
Light, heat, and power—additional				74	–	250
Water—additional				–	1,450	–
Water and sewage—replacement				–	–	3,850
Fire protection—replacement				216	1,100	–
Fire protection—additional				–	190	140
Automobile—replacement				2,807	3,970	7,550
Automobile—additional				359	2,300	1,350
Miscellaneous—replacement				–	700	850
Miscellaneous—additional				–	600	600
Totals, Equipment				$6,606	$12,985	$17,165
Totals, Maintenance and Operation of Plant				$336,587	$375,329	$405,990
FARMING AND PROCESSING						
SALARIES AND WAGES						
Poultry Ranch:				SALARY RANGE		
Poultryman	0.3	–	–	$281-341	–	–
Poultry assistant	0.3	–	–	231-281	–	–
Vegetable Garden:						
Vegetable gardener	0.5	–	–	281-341	–	–
Stable and Tractor:						
Tractor operator-laborer	1	0.3	0.3	281-341	$1,227	$1,227
Farm hand	0.9	–	–	210-255	–	–
Seasonal help	(0.3)	(0.2)	(0.2)	(768)	500	500
Totals, Positions Now Authorized				$11,166	$1,727	$1,727
Civilian employees	3	0.3	0.3			
OPERATING EXPENSES						
Farm general				$520	$920	$920
Poultry ranch				1,767	–	–
Orchard and vineyard				657	1,700	1,700
Vegetable garden				84	–	–
Stable and tractor				563	250	250
Totals, Operating Expenses				$3,591	$2,870	$2,870
EQUIPMENT						
Orchard and vineyard—replacement				$93	$100	–
Orchard and vineyard—additional				67	–	–
Stable and tractor—additional				12	–	–
Miscellaneous—replacement				–	50	$150
Miscellaneous—additional				–	50	150
Totals, Equipment				$172	$200	$300
Totals, Farming and Processing				$14,929	$4,797	$4,897
REIMBURSEMENTS						
Surplus products sales				*—9,903*	*—3,625*	*—3,625*
Net Totals, Farming and Processing				$5,026	$1,172	$1,272

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized				$1,663,460	$1,919,599	$1,987,973	$68,374
Civilian employees	477.2	504.3	504.3				
Member employees	105.9	109.9	109.3				
Proposed New Positions				–	–	26,570	26,570
Civilian employees	–	–	7				
Member employees	–	–	2				
Estimated salary savings	–	*—20*	*—20*	–	*—103,500*	*—109,000*	*—5,500*
Totals, Salaries and Wages				$1,663,460	$1,816,099	$1,905,543	$89,444
Civilian employees	477.2	484.3	491.3				
Member employees	105.9	109.9	111.3				
Operating expenses				715,467	812,855	853,490	40,635
Equipment				30,409	46,573	33,461	—13,112
TOTAL EXPENDITURES FOR SUPPORT				$2,409,336	$2,675,527	$2,792,494	$116,967
Reimbursements:							
Special services furnished members				*—9,011*	*—10,325*	*—10,475*	*—150*
Services to employees				*—64,548*	*—61,900*	*—62,955*	*—1,055*
Surplus products sales				*—9,903*	*—3,625*	*—3,625*	–
				$2,325,874	$2,599,677	$2,715,439	$115,762
Net decrease in stores inventory				—9,143	–	–	–
NET TOTAL EXPENDITURES FOR SUPPORT				$2,316,731	$2,599,677	$2,715,439	$115,762

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
GENERAL FUND				
Miscellaneous	$7,405	$2,400	$2,400	

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME

The Home is for the custodial, medical and nursing care of the widows, destitute unmarried daughters and sisters of Union Veterans of the Civil War and for nurses who served in that war. Admissions to the Home have been closed since 1947.

Located near San Jose, Santa Clara County

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$68,483	$74,581	$73,734	
Allocations from Salary Increase Fund	4,888	3,400	–	
Allocations from Emergency Fund	500	1,063	–	
Allocations from Price Increase Fund	1,281	–	–	
Total Available	$75,152	$79,044	$73,734	
Unexpended balance, estimated savings	—1,646 [a]	—235 [b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$73,506	$78,809	$73,734	—$5,075 (—6.4%)
HOSPITALIZATION AND MEDICAL AID OF MEMBERS IN COUNTY HOSPITALS				
Budget Act appropriation	$2,500	$2,500	$1,600	
Unexpended balance, estimated savings	—1,059	—900	–	
TOTAL EXPENDITURES, HOSPITALIZATION AND MEDICAL AID OF MEMBERS IN COUNTY HOSPITALS	$1,441	$1,600	$1,600	–
TOTAL EXPENDITURES	$74,947	$80,409	$75,334	—$5,075 (—6.4%)
GENERAL ANALYSIS				
Number of positions	*18.2*	*18*	*16*	*—2*
POPULATION AND UNIT COSTS				
Average member population	22	21	20	—1 (—4.8%)
Cost per member	$3,341	$3,753	$3,687	—$66 (1.8%)

The per capita cost decrease is primarily due to the abolishment of two positions. partially offset by the decreasing member population resulting in higher "overhead" costs per member.

SALARIES AND WAGES : The decrease of $5,955 is primarily due to the abolishment of two positions.

OPERATING EXPENSES : The increase of $255 is due to increased maintenance of structures costs partially offset by the decrease in population.

EQUIPMENT : The total of $1,450 represents an increase of $625 over the current year. The only major item is the replacement of a refrigerator, $750.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	$358–436	$5,232	$5,232
Senior clerk	1	1	1	255–310	3.346	3,512
Totals, Salaries and Wages	2	2	2	$8,016	$8,578	$8,744
OPERATING EXPENSES						
Office				$207	$195	$195
Telephone and Telegraph :						
Exchange charges				328	340	340
Long distance toll charges				169	170	170
Postage				60	60	60
Freight, cartage, and express				24	30	30
Traveling				10	10	10
Cash discounts				*—12*	*—10*	*—10*
Totals, Operating Expenses				$786	$795	$795
EQUIPMENT						
Office—replacement				–	$50	$50
Office—additional				$19	25	–
Totals, Equipment				$19	$75	$50
Totals, Administration				$8,821	$9,448	$9,589

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[a] Composed of savings in salaries and wages, $1,158 ; operating expenses, $275 ; equipment, $354 ; and excess in reimbursements, $141.

[b] Composed of savings in salaries and wages, $235.

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Cook	1	1	1	$268–325	$3,900	$3,900
Dining room assistant [c]	1	1	–	200–243	2,916	–
Kitchen helper	1	1	1	200–243	2,916	2,916
Janitor	2	2	1	220–268	6,393	3,216
Housekeeper [c]	2	2	2	220–268	6,084	6,228
Temporary help	(0.3)	(0.3)	(0.3)	(1,010)	1,255	1,255
Totals, Positions Now Authorized	7	7	5	$21,591	$23,464	$17,515
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—700*	*—1,050*
Totals, Salaries and Wages	7	6.9	4.9	$21,591	$22,764	$16,465
OPERATING EXPENSES						
Feeding				$8,627	$8,575	$8,270
Clothing				5	50	50
Housekeeping				1,082	960	920
Laundry				900	900	900
Totals, Operating Expenses				$10,614	$10,485	$10,140
EQUIPMENT						
Feeding—replacement				$7	$100	$850
Feeding—additional				13	50	75
Housekeeping—replacement				123	100	100
Housekeeping—additional				8	50	–
Totals, Equipment				$151	$300	$1,025
Totals, Support and Subsistence				$32,356	$33,549	$27,630
REIMBURSEMENTS						
Employees' maintenance				*—2,459*	*—2,600*	*—2,600*
Net Totals, Support and Subsistence				$29,897	$30,949	$25,030
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
Physician and surgeon (part time)	0.2	0.2	0.2	$75 mo.	$900	$900
Practical nurse	7	7	7	210–255	20,501	20,913
Graduate nurse	1	1	1	281–325	3,900	3,900
Temporary help	(0.2)	(0.2)	(0.2)	(604)	680	680
Totals, Positions Now Authorized	8.2	8.2	8.2	$23,613	$25,981	$26,393
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—800*	*—1,200*
Totals, Salaries and Wages	8.2	8.1	8.1	$23,613	$25,181	$25,193
OPERATING EXPENSES						
Custodial and personal care				–	$35	$35
Medical care				$1,169	1,600	1,600
Burials and cremations				–	200	200
Totals, Operating Expenses				$1,169	$1,835	$1,835
EQUIPMENT						
Custodial and personal—replacement				$21	$25	$25
Custodial and personal—additional				–	25	–
Medical—replacement				72	100	100
Medical—additional				–	–	50
Totals, Equipment				$93	$150	$175
Totals, Care and Welfare				$24,875	$27,166	$27,203
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Groundsman and flower gardener	1	1	1	$231–281	$3,346	$3,512
Temporary help	(0.1)	(0.1)	(0.1)	(192)	210	210
Totals, Salaries and Wages	1	1	1	$3,036	$3,556	$3,722

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[c] One abolished June 30, 1953.

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
MAINTENANCE AND OPERATION OF PLANT—Continued							
OPERATING EXPENSES							
Maintenance of structures				$2,791	$3,400	$4,000	
Maintenance of grounds				183	185	185	
Light, heat, and power				3,506	3,600	3,600	
Fire protection				8	10	10	
Water and sewage				36	50	50	
Automobile—operation				145	145	145	
Totals, Operating Expenses				$6,669	$7,390	$7,990	
EQUIPMENT							
Maintenance of structures—replacement				$162	$100	$100	
Maintenance of structures—additional				–	50	–	
Maintenance of grounds—replacement				46	100	100	
Maintenance of grounds—additional				–	50	–	
Totals, Equipment				$208	$300	$200	
Totals, Maintenance and Operation of Plant				$9,913	$11,246	$11,912	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	18.2	18.2	16.2	$56,256	$61,579	$56,374	—$5,205
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,500*	*—2,250*	*—750*
Totals, Salaries and Wages	18.2	18	16	$56,256	$60,079	$54,124	—$5,955
Operating expenses				19,238	20,505	20,760	255
Equipment				471	825	1,450	625
TOTAL EXPENDITURES FOR SUPPORT				$75,965	$81,409	$76,334	—$5,075
Reimbursements:							
Employees' maintenance				*—2,459*	*—2,600*	*—2,600*	–
NET TOTAL EXPENDITURES FOR SUPPORT				$73,506	$78,809	$73,734	—$5,075

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
HOSPITALIZATION AND MEDICAL AID FOR PHYSICALLY ILL MEMBERS TO BE EXPENDED UNDER THE PROVISIONS OF SECTION 1086.1 OF THE MILITARY AND VETERANS CODE						
OPERATING EXPENSES						
Hospital care and specialist services				$1,441	$1,600	$1,600

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
GENERAL FUND			
Miscellaneous income	$79	$50	$50

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
Contributions to State Employees' Retirement Fund	$9,627,820	$10,369,476	$11,426,700	
Contribution to Legislators' Retirement Fund	28,500	44,000	51,600	
Contribution to Judges' Retirement Fund	12,812	12,813	12,813	
Workmen's Compensation Benefits for State Employees	640,026	780,000	950,000	
Refund of Taxes, Licenses, and Other Fees	11,686	5,000	15,000	
Legislative Claims	161,823	177,072	37,858	
Permanent Revolving Funds	10,000	2,000,000	–	
Refund of Sale Price and Interest on Property Escheated Under Alien Land Law	–	487,019	–	
Payment to City of Berkeley for Street Improvement		10,000		
TOTAL EXPENDITURES	$10,492,667	$13,885,380	$12,493,971	
General Fund	*10,271,361*	*13,529,053*	*12,328,485*	
Special funds	*207,544*	*204,535*	*164,837*	
Trust and Other Funds [a]	*13,762*	*151,792*	*649*	

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	

Contributions to State Employees' Retirement Fund [b]

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Continuing Appropriations Prescribed by Sections 20751 and 20752 of the Government Code for Transfer to the State Employees' Retirement Fund From State Funds out of Which Salaries of Members Are Paid:			
General Fund	$9,490,596	$10,224,476	$11,281,700
Reserve funds	6,864	4,531	3,430
Special funds	4,999,179	5,444,709	5,809,386
Totals, Expenditures	$14,496,639	$15,673,716	$17,094,516
Less: Amounts included in agency budgets	4,868,819	5,304,240	5,667,816
Total, Fixed Charge Expenditures Not Included in Agency Budgets	$9,627,820	$10,369,476	$11,426,700
General Fund	*9,490,596*	*10,224,476*	*11,281,700*
Fair and Exposition Fund	*137,224*	*145,000*	*145,000*

EXPENDITURES BY FUND

Fixed Charges

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Contributions Not Included in Agency Budgets:			
General Fund	$9,490,596	$10,224,476	$11,281,700
Fair and Exposition Fund	137,224	145,000	145,000
Totals, Contributions Not Included in Agency Budgets	$9,627,820	$10,369,476	$11,426,700
Contributions Included in Agency Budgets:			
Accountancy Fund	$2,728	$3,698	$3,754
Agricultural Society Contingent Fund, State	20,754	21,000	22,000
Agriculture Fund, Department of	166,453	188,025	191,107
Architectural Examiners' Fund, California State Board of	1,108	1,588	1,622
Architecture Public Building Fund, Division of	29,287	34,290	34,155
Athletic Commission Fund	6,522	8,013	8,100
Banking Fund, State	16,176	18,921	21,145
Barber Examiners' Fund, State Board of	3,674	4,119	4,221
Building and Loan Inspection Fund	8,858	10,566	11,407
Cemetery Fund	611	781	791
Chiropractic Examiners' Fund, State Board of	1,326	1,398	1,398
Collection Agency Fund	1,734	1,848	1,856
College Fund, State	10,294	13,943	14,645
Contractors' License Fund	25,248	28,913	30,715
Cosmetology's Contingent Fund, Board of	5,115	7,138	7,404
Dairy Products Trust Fund, State	2,976	4,000	4,000
Dentistry Fund, State	1,546	1,610	1,610

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[a] Not included in budget totals.

[b] State contribution rates, as percentages of salaries and wages paid to member employees, are:

For "Miscellaneous" members prior to October 1, 1951	8.00%
For "Miscellaneous" members subsequent to October 1, 1951	8.11%
For "Highway Patrol" members prior to October 1, 1951	27.70%
For "Highway Patrol" members subsequent to October 1, 1951	27.88%
For "Forestry Service" members prior to October 1, 1951	13.39%
For "Forestry Service" members subsequent to October 1, 1951	7.25%
For "Warden" members prior to October 1, 1951	23.17%
For "Warden" members subsequent to October 1, 1951	16.86%
For "Narcotic Enforcement" members prior to October 1, 1951	8.00%
For "Narcotic Enforcement" members subsequent to October 1, 1951	27.70%

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

Contributions to State Employees' Retirement Fund—Continued

EXPENDITURES BY FUND—Continued

Fixed Charges—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Dry Cleaners' Fund				$5,358	$6,366	$6,481
Employment Contingent Fund				3,577	3,941	4,175
Fish and Game Preservation Fund				307,988	362,696	376,399
Funeral Directors and Embalmers Fund, State				1,344	1,424	1,449
Furniture and Bedding Inspection Fund, Bureau of				9,377	11,101	11,538
Highway Fund, State				1,436,548	1,442,945	1,509,753
Insurance Fund				62,704	71,734	75,182
Itinerant Merchants Fund:						
Board of Equalization				1,150	1,519	1,519
Public Utilities Commission				286	–	–
Lands Act Fund, State				12,105	16,404	16,485
Medical Examiners, Contingent Fund of the Board of				4,135	5,286	5,383
Motor Vehicle Fund:						
Department of California Highway Patrol				1,766,975	1,971,758	2,150,525
Department of Motor Vehicles				558,978	616,440	689,623
Motor Vehicle Fuel Fund:						
Controller				14,270	18,749	20,240
Board of Equalization				27,782	30,672	30,672
Motor Vehicle Transportation Tax Fund:						
Controller				6,320	6,639	7,010
Board of Equalization				39,301	41,338	41,744
Nurse Examiners' Fund, Board of				4,470	5,310	5,507
Optometry Fund, State				1,106	1,215	1,227
Osteopathic Examiners, Contingent Fund of the Board of				1,320	1,383	1,412
Park Maintenance Fund, State				111,857	129,534	130,860
Petroleum Gas Fund				24,428	25,755	27,645
Pharmacy Board Contingent Fund				6,467	7,811	7,966
Pilot Commissioners' Special Fund, Board of				256	283	297
Poultry Testing Project Fund				2,270	2,608	2,680
Prviate Investigator and Adjuster Fund				1,196	1,261	1,261
Professional Engineers Fund				6,267	7,005	7,261
Postwar Unemployment and Construction Fund:						
Controller				4,184	2,848	1,642
Department of Finance				2,680	1,683	1,788
Real Estate Fund				29,133	34,150	36,900
Redemption Tax Fund				12,197	12,289	12,773
Registered Social Workers' Fund				573	800	812
Shorthand Reporters Fund				35	395	406
Sixth District Agricultural Association Fund				4,844	6,275	8,240
Structural Pest Control Fund				1,511	1,556	1,581
Transportation Rate Fund				86,058	95,663	101,735
Veterinary Examiners' Contingent Fund, Board of				498	502	501
Vocational Nurse Examiners Fund				79	910	974
Watermasters' Service Fund				2,218	3,065	3,138
Wildlife Restoration Fund				1,978	2,446	2,463
Yacht and Ship Brokers Fund				586	630	639
Totals, Contributions Included in Agency Budgets				$4,868,819	$5,304,240	$5,667,816
TOTALS, FIXED CHARGES				$14,496,639	$15,673,716	$17,094,516
General Fund				*9,490,596*	*10,224,476*	*11,281,700*
Reserve funds				*6,864*	*4,531*	*3,430*
Special funds				*4,999,179*	*5,444,709*	*5,809,386*

Contribution to Legislators' Retirement Fund

State's contribution, equal to so much benefits to be paid during the year as is not provided by accumulated contributions of retired members, as estimated by the Board of Administration, State Employees' Retirement System.

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation (expenditures)	$28,500	$44,000	$51,600

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Contributions to Judges' Retirement Fund

State's contribution represents 2½ percent of salaries of supreme and appellate court justices, and superior and municipal court judges.

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

General Fund

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Continuing appropriation as prescribed by Chapter 771, Statutes 1937, as amended by Chapter 1182, Statutes 1941	$126,143	$141,358	$142,483
Contributions for superior and municipal court judges shown in local assistance budget	—113,331	—128,545	—129,670
TOTAL EXPENDITURES	$12,812	$12,813	$12,813

Workmen's Compensation Benefits for State Employees

Compensation, hospitalization, and medical care as prescribed by the Workmen's Compensation Act, for state employees injured in line of duty, whose salaries are paid from the General Fund, and services of State Compensation Insurance Fund, and services of State Compensation Insurance Fund as adjusting agent.

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

General Fund

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	$650,000	$780,000	$950,000
Unexpended balance, estimated savings	—9,974	–	–
TOTAL EXPENDITURES	$640,026	$780,000	$950,000

Refund of Taxes, Licenses and Other Fees

Provision for the refunding of licenses, taxes, and other fees erroneously collected and paid into the General Fund for which no other specific provision of law exists for such refund.

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

General Fund

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	$5,000	$5,000	$15,000
Allocations from Emergency Fund	10,000	–	–
Totals Available	$15,000	$5,000	$15,000
Unexpended balances, estimated savings	—3,314	–	–
TOTAL EXPENDITURES	$11,686	$5,000	$15,000

Legislative Claims

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

Various Funds

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation—Secretary, Board of Control:			
General Fund	$77,971	$110,640	$17,372
Special funds	72,220	59,544	19,837
Nonrevenue funds [a]	13,762	6,958	649
Totals Available	$163,953	$177,142	$37,858
Unexpended Balances, Estimated Savings:			
General Fund	*—230*	*—5*	–
Special funds	*—1,900*	*—9*	–
Nonrevenue funds [a]	–	*—56*	–
TOTAL EXPENDITURES	$161,823	$177,072	$37,858

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[a] The expenditures of these funds are not included in the over-all budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

Legislative Claims—Continued

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS—Continued

Various Funds—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
Claim of Secretary of the Board of Control:						
General Fund				$77,741	$110,635	$17,372
Special Funds:						
Accountancy Fund				5	–	–
State Agricultural Society Contingent Fund				389	–	–
Department of Agriculture Fund				41	65	33
Collection Agency Fund				–	156	–
Board of Cosmetology's Contingent Fund				–	10	–
Department of Employment Contingent Fund				–	205	33
Fair and Exposition Fund:						
Available to 1-A District Agricultural Association under provisions of Section 19622, Business and Professions Code				878	2,408	–
Available to 51st District Agricultural Association under provisions of Section 19624, Business and Professions Code				–	908	–
Available to California Polytechnic School under Section 19626, Business and Professions Code				675	–	–
Available for capital outlay for fair purposes under paragraph (c) of Section 19626, Business and Professions Code				–	200	–
Fish and Game Preservation Fund				1,140	7,758	71
State Highway Fund				6,326	15,062	13,019
State Lands Act Fund				973	17,302	–
Motor Vehicle Fund				8,294	2,192	3,773
Motor Vehicle Fuel Fund				46,627	4,831	1,876
Motor Vehicle License Fee Fund				417	53	522
Board of Nurse Examiners' Fund				47	–	–
State Park Fund				–	543	37
State Park Maintenance Fund				2,213	6,913	234
Redemption Tax Fund				–	3	–
Shorthand Reporters' Fund				–	–	239
Wildlife Conservation Fund				2,295	926	–
Totals, Special Funds				$70,320	$59,535	$19,837
Totals, State Funds				$148,061	$170,170	$37,209
Nonrevenue Funds:						
Division of Architecture Revolving Fund [a]				$149	$42	$206
Correctional Industries Revolving Fund [a]				13,030	5,400	–
Estates of Deceased Persons Fund [a]				94	–	–
Inmate Welfare Fund [a]				–	36	–
San Francisco Harbor Improvement Fund [a]				–	60	–
Unemployment Fund [a]				–	20	419
Unemployment Administration Fund [a]				97	1,344	–
Unemployment Compensation Disability Fund [a]				–	–	24
Vocational Rehabilitation Fund [a]				17	–	–
Funds under control of 17th District Agricultural Association [a]				50	–	–
Funds under control of 35th District Agricultural Association [a]				325	–	–
Totals, Nonrevenue Funds [a]				$13,762	$6,902	$649
TOTALS, CLAIM OF SECRETARY, STATE BOARD OF CONTROL				$161,823	$177,072	$37,858

Permanent Revolving Funds

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

General Fund

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
Budget Act appropriation				–	$2,000,000	–
Special appropriations—Chapter 1569, Statutes of 1951, Old Age and Survivors Insurance Revolving Fund				$10,000	–	–
TOTAL EXPENDITURES				$10,000	$2,000,000	–

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[a] The expenditures of these funds are not included in over-all budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Expenses of California Olympic Commission

Provision to meet expenses of commission in sponsoring the Olympic Games in any California city in 1952.

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

Bond Sinking Fund of 1943

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Prior year balance available, Chapter 1099, Statutes of 1949	$1,000,000	$1,000,000	$1,000,000
Balance available in subsequent fiscal years	—1,000,000	—1,000,000	—1,000,000
TOTAL EXPENDITURES	–	–	–

Refund of Sale Price and Interest on Property Escheated Under Alien Land Law

Provision for repayments to land owners of funds derived from the sale of property seized under the Alien Land Law declared unconstitutional by the Supreme Court.

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

Various Funds

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Special Appropriation, Chapter 1714, Statutes of 1951:			
General Fund	$342,129	$342,129	–
School Land Fund [a]	144,890	144,890	–
Total Available	$487,019	$487,019	–
Balance available in subsequent year	—487,019	–	–
TOTAL EXPENDITURES	–	$487,019	–

Payment to City of Berkeley for Street Improvement

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Special appropriation, Chapter 1541, Statutes of 1951	$10,000	$10,000	–
Balance available in subsequent years	—10,000	–	–
TOTAL EXPENDITURES	–	$10,000	–

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[a] A nonexpendable endowment fund for school purposes. These expenditures are not included in the over-all budget total.

PROVISION FOR SALARY INCREASES

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Budget Act appropriation	$15,455,821	$14,000,000	$12,146,112	
Allocations included in agency budgets (detail by agency for 1952-53 is set forth under "Reserve for Contingencies" in the budget detail)	—13,564,437	—10,169,865	-	
Unallocated balance, estimated savings	—1,891,384 [a]	—1,977,716 [b]	-	
TOTAL EXPENDITURES	-	$1,852,419	$12,146,112	
Special Funds				
Budget Act appropriation, allocation from special funds	$2,784,877	$1,811,978	$2,023,842	
Allocations included in agency budgets	—2,784,877	—1,756,110	-	
TOTAL EXPENDITURES	-	$55,868	$2,023,842	
TOTAL EXPENDITURES, ALL FUNDS	-	$1,908,287	$14,169,954	

GENERAL ANALYSIS

There have been provided in the 1951-52 and 1952-53 Budgets, lump sum appropriations for salary increases to provide funds for any salary increases that may be granted and for which funds were not provided in the agency budgets. The budget for the 1953-54 Fiscal Year proposes that $9,453,189 be made available to provide for approximately a 5 percent increase; $620,000 for special adjustments; and $2,072,923 to provide for increases granted after the budgets were prepared and for which funds are not provided in the agency budgets.

The amount proposed for the 1953-54 Fiscal Year is substantially less than those for previous years because most of the increases for the current year were determined prior to the preparation of the budgets and thus included in the budgets for the ensuing fiscal year.

A limitation was placed on previous appropriations to the effect that the annual cost of salary increases may not exceed specified amounts. It is proposed that the appropriation for 1953-54 include a similar limitation that the annual cost to the General Fund for increases that may be approved by the State Personnel Board may not exceed $6,400,000.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
General Fund						
Funds Required for Salary Increases Granted During the 1952-53 Fiscal Year; Not Included in Agency Budgets [c]						
State colleges, academic classes				-	$431,207	$431,207
University of California, academic classes				-	1,162,000	1,162,000
Special adjustments, various classes				-	184,212	329,716
University of California, various classes				-	75,000	150,000
Totals				-	$1,852,419	$2,072,923
Funds Recommended for Salary Increases That May Be Granted During the 1953-54 Fiscal Year:						
General Increase for All Classes, Average of 5 Percent:						
For University of California				-	-	$2,757,376
For all others				-	-	6,695,813
Special Increases for Selected Classes:						
For University of California				-	-	175,000
For all others				-	-	445,000
Totals				-	-	$10,073,189
TOTAL EXPENDITURES [c]				-	$1,852,419	$12,146,112
Special Funds						
Funds required for salary increases granted during the 1952-53 Fiscal Year not included in agency budgets				-	$55,868	$88,807
Funds recommended for salary increases that may be granted during the 1953-54 Fiscal Year [d]				-	-	1,935,035
TOTAL EXPENDITURES				-	$55,868	$2,023,842
TOTAL EXPENDITURES, ALL FUNDS				-	$1,908,287	$14,169,954

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[a] Savings due to annual limitation would be exceeded, academic salary increases in state colleges and the University of California were effective for only nine months, savings in number of teachers in state colleges and excess federal reimbursements, and use of excess salary savings in agency appropriations.

[b] The Legislature made $1,633,375 available over budget estimates. Other savings due to use of salary savings in agency appropriations.

[c] Costs of salary increases granted to July 1, 1952, are included in the individual agency budgets.

[d] Exclusive of salaries paid from the State Highway Fund, as all available funds are budgeted and any increased costs will be met by adjustments within the budget.

BOND INTEREST AND REDEMPTION

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Highway Bond Act, Chapter 383, Statutes of 1909	$560,000	$544,000	$528,000	
Highway Bond Act, Chapter 404, Statutes of 1915	560,625	543,750	526,875	
Highway Bond Act, Chapter 93, Statutes of 1919	1,617,500	1,575,000	1,532,500	
TOTAL EXPENDITURES (General Fund)	$2,738,125	$2,662,750	$2,587,375	
Bond Sinking Fund of 1943				
Sacramento State Buildings, Chapter 235, Statutes of 1913	$120,000	$120,000	$120,000	
San Francisco State Building, Chapter 541, Statutes of 1913	31,200	30,400	29,600	
State University Building, Chapter 16, Statutes of 1915	64,300	62,500	60,700	
State Building and University Buildings, Chapter 161, Statutes of 1925	398,725	387,500	376,250	
California State Parks, Chapter 765, Statutes of 1927	305,248	294,623	284,113	
TOTAL EXPENDITURES (Bond Sinking Fund of 1943)	$919,473	$895,023	$870,663	
TOTAL EXPENDITURES, STATE FUNDS	$3,657,598	$3,557,773	$3,458,038	
Olympic Bond Fund [a]				
California Tenth Olympiad, Chapter 313, Statutes of 1927	$46,938	$45,813	$44,688	
California State Building Fund of 1925 [b]				
State Building and University Buildings, Chapter 161, Statutes of 1925	$25	-	-	
Various Funds [c]				
Public School Buildings, Chapter 922, Statutes of 1949	$4,951,125	$9,711,250	$12,213,750	
School Building Aid, Chapter 28, Statutes of 1952 (First E. S.)	-	-	1,671,000	
TOTAL EXPENDITURES (Various Funds)	$4,951,125	$9,711,250	$13,884,750	
TOTAL EXPENDITURES, ALL FUNDS	$8,655,686	$13,314,836	$17,371,476	

GENERAL ANALYSIS

The debt service charges do not include charges on bonds issued for construction at the San Francisco harbor or charges on the bonds issued for the veterans farm and home loan program. They are general obligation bonds, but are primarily the obligation of the respective utility funds. The activities of these utility funds are reported in the appendix section of the budget.

Interest and redemption chargeable to the General Fund is covered by motor vehicle license fee revenues which are transferred to the General Fund in the amount of the annual charges.

Interest and redemption charges on bonds issued for construction of state and university buildings, and for acquisition of areas for state parks, are met from funds which were set aside from General Fund surplus and placed in the Bond Sinking Fund of 1943.

There has been transferred to the State Buildings Interest and Sinking Fund sufficient money to retire the outstanding Sacramento State Buildings bonds, which will become due in 1965.

EXPENDITURES BY ISSUE	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
First Highway of 1909:				
Interest	$160,000	$144,000	$128,000	
Redemption	400,000	400,000	400,000	
Second Highway of 1915:				
Interest	185,625	168,750	151,875	
Redemption	375,000	375,000	375,000	
Third Highway of 1919:				
Interest	617,500	575,000	532,500	
Redemption	1,000,000	1,000,000	1,000,000	
Sacramento State Building of 1913:				
Interest	120,000	120,000	120,000	
San Francisco State Building of 1913:				
Interest	11,200	10,400	9,600	
Redemption	20,000	20,000	20,000	

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[a] Donated funds. Neither receipts nor expenditures are included in the budget totals.

[b] A bond fund. Neither receipts nor expenditures are included in the budget totals. This fund was abolished and the balance remaining was made available for payment of interest.

[c] Public School Building Bonds are primarily an obligation of the General Fund. However, debt service charges are met to the extent of available money in the Public School Building Loan Fund, State School Building Aid Fund, and the School Building Retirement Fund. These bonds were issued to provide funds to be loaned to local school districts; therefore, the expenditure for debt service is considered as assistance to local government and is shown under the Local Assistance Budget, Subventions for Education.

BOND INTEREST AND REDEMPTION—Continued

EXPENDITURES BY ISSUE	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
State University Building of 1915:			
Interest	$24,300	$22,500	$20,700
Redemption	40,000	40,000	40,000
State Building and University Buildings of 1925:			
Interest	148,750	137,500	126,250
Redemption	250,000	250,000	250,000
State Parks of 1927:			
Interest	55,248	44,623	34,113
Redemption	250,000	250,000	250,000
California Tenth Olympiad of 1927:			
Interest	21,938	20,813	19,688
Redemption	25,000	25,000	25,000
Public School Buildings of 1949:			
Interest	3,351,125	4,911,250	5,013,750
Redemption	1,600,000	4,800,000	7,200,000
School Building Aid of 1952:			
Interest	–	–	1,671,000
TOTAL EXPENDITURES:			
Interest	$4,695,686	$6,154,836	$7,827,476
Redemption	3,960,000	7,160,000	9,560,000
Totals	$8,655,686	$13,314,836	$17,387,476

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
BOND SINKING FUND OF 1943			
Accumulated surplus, July 1 [a]	$9,918,042	$8,998,544	$8,103,521
Less: expenditures	919,473	895,023	870,663
Transfer to General Fund	25	–	–
Accumulated Surplus, June 30 [a]	$8,998,544	$8,103,521	$7,232,858
OLYMPIC BOND FUND			
Accumulated surplus, July 1	$519,080	$492,668	$466,085
Revenues: interest on investments	20,526	19,230	17,934
Total Resources	$539,606	$511,898	$484,019
Less: expenditures	46,938	45,813	44,688
Accumulated Surplus, June 30	$492,668	$466,085	$439,331
STATE BUILDINGS INTEREST AND SINKING FUND			
Accumulated surplus, July 1	$2,944,866	$3,045,245	$3,127,545
Revenues: interest on investments	100,379	82,300	83,700
Accumulated Surplus, June 30	$3,045,245	$3,127,545	$3,211,245

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[a] Includes $5,000,000 transferred to the State Highway Fund as a loan for the Golden Gate Bridge and Highway District, to be repaid out of toll revenues after the bonded indebtedness of the district has been retired.

RESERVES FOR CONTINGENCIES

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

General Emergencies

An emergency fund to provide for contingencies for which no appropriation or insufficient appropriation has been made by law. To be allocated by the Department of Finance to agencies upon finding of need.

RECONCILIATION WITH APPROPRIATIONS

General Fund	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Budget Act appropriation	$1,500,000	$2,500,000	$2,500,000	
Budget Act appropriation (for price increases)	2,000,000	–	–	
Deficiency appropriation, Budget Act of 1952	509,854	–	–	
Deficiency appropriation, (for price increases) Budget Act of 1952	525,988	–	–	
Total Available	$4,535,842	$2,500,000	$2,500,000	
Allocations included in agency budgets [a]	—3,412,250	—1,891,840	–	
Unexpended balance, estimated savings	—1,123,592	–	–	
PROVISION FOR CONTINGENCIES	–	$608,160	$2,500,000	

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1952-53		GENERAL EMERGENCIES	SALARY INCREASES
For State Operations			
Legislative Office, Alameda County		–	$216
Legislative Office, Los Angeles		–	216
Increased cost and increased use of supplies		$125	–
Legislative Office, San Diego		–	216
Legislative Office, San Francisco		–	184
Legislative Counsel Bureau		–	16,723
Supreme Court		-	12,032
Judicial Council		–	3,562
Increased traveling		2,196	–
District Court of Appeal, 1st Appellate District		–	3,817
District Court of Appeal, 2d Appellate District		–	8,235
District Court of Appeal, 4th Appellate District		–	2,634
Governor and Governor's Office		–	10,851
Increased work load and price increases		16,825	–
Office of Civil Defense		–	36,246
Lieutenant Governor		–	1,452
Temporary help		345	–
State Employees' Retirement System		–	25,193
Additional temporary help and permanent position		9,626	–
State Personnel Board		–	80,033
Increase in examination activities and unrealized salary savings		19,321	-
Secretary of State		–	8,372
Additional cost of printing		65,000	–
Printing roster of public officials		210	-
Unrealized salary savings		328	–
Department of Agriculture		–	197,281
Survey of cotton for pink boll worm		8,410	–
Department of Corrections:			
Departmental Administration		–	15,150
Chief investigator, intermediate stenographer, increase in travel		7,735	–
Medical Facility		–	42,730
California Institution for Men		–	75,570
Price increases		19,920	–
Clothing for new guidance center		23,600	–
California State Prison at Folsom		–	66,690
Price increases in feeding, clothing, and housekeeping		32,937	–
California State Prison at San Quentin		–	110,710
Five intermediate typist-clerks and equipment		15,150	–
Population changes		123,735	–
Replacement of fire loss		5,400	–
California State Prison at Soledad		–	57,920
Price increases in feeding, clothing, and housekeeping		20,610	–
Salary savings not realized		28,886	–
Expenses incident to riot		15,500	–
Additional operating expenses over budget estimates		33,679	–
Deuel Vocational Institution		–	52,160
California Institution for Women		–	14,375
Adult Authority		–	22,860
Additional cost of three new automobiles		3,125	–
Increased parole case load		30,655	–
Board of Trustees, California Institution for Women		–	1,620
Additional parole officer for increased work load		3,599	–

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[a] See following detail for allotments included in agency budgets.

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1952-53	GENERAL EMERGENCIES	SALARY INCREASES
For State Operations—Continued		
Youth Authority:		
Departmental administration	–	$42,641
Increased parole case load and unrealized salary savings	$42,477	–
Deportation of nonresidents	2,040	–
Transportation of persons committed	15,615	–
Maintenance of persons in foster homes	6,770	–
Fricot Ranch School for Boys	–	14,790
Price increases in feeding, clothing, and housekeeping	2,130	–
Decrease in hog and mutton production and price increases	2,038	–
Fred C. Nelles School for Boys	–	37,487
Overtime and temporary help	3,781	–
Three additional boys guidance supervisors	8,220	–
Paso Robles School for Boys	–	14,308
Price increases	2,945	–
Preston School of Industry	–	65,040
Replacement of bus	5,000	–
Textbooks and price increase on bakery equipment	2,440	–
Price increases in feeding, clothing, and housekeeping	8,160	–
Replacement of fire loss	1,700	–
Los Guilicos School for Girls	–	19,067
Ventura School for Girls	–	24,150
Department of Education:		
Departmental administration	–	78,333
Increased work load, processing teacher credentials	7,960	–
Increased work load in school apportionments	14,760	–
New stenographer-clerk	2,320	–
Vocational education	–	11,552
Training and fire training institutes	–	3,524
Vocational rehabilitation	–	38,738
Additional vocational rehabilitation	–	1,359
Division of Libraries	–	18,296
Exempt position of assitant state librarian	2,224	–
Chico State College	–	41,581
Fresno State College	–	78,062
Unrealized salary savings	8,363	–
Humboldt State College	–	25,984
Unrealized student fees	11,567	–
Long Beach State College	–	44,910
Los Angeles State College of Applied Arts and Sciences	–	62,090
Sacramento State College	–	30,960
San Diego State College	–	94,678
San Francisco State College	–	98,164
San Jose State College	–	126,765
California Maritime Academy	–	11,574
School for the Blind, Berkeley	–	28,362
California School for the Deaf at Berkeley	–	66,499
Repair gymnasium, purchase of equipment	3,860	–
Price increases	9,008	–
California School for Deaf at Riverside	–	7,129
School for Cerebral Palsied Children, Northern California	–	11,791
School for Cerebral Palsied Children, Southern California	–	15,940
Oakland Orientation Center for the Blind	–	9,513
California Industries for the Blind:		
Los Angeles Center	–	5,252
Repairs to fire sprinkler system and tanks	1,200	–
Oakland Center	–	2,835
San Diego Center	–	2,209
Replacement of fire loss	6,600	–
State Teachers Retirement System	–	5,868
Additional rental expense	1,450	–
University of California	–	2,698,751
State Board of Control	–	706
Reclassification of intermediate stenographer to senior stenographer	428	–
State Controller	–	102,470
Increased work load on annual report	3,950	–
Additional personnel for audit of school building program	6,692	–
State Board of Equalization	–	761,395
Department of Finance	–	148,786
Increased work load	6,923	–
Position of watchman at Tehachapi	2,702	–
Delay in installation of mechanical accounting and increased work load	23,135	–
Increased printing costs	7,000	–
Distribution of state documents	7,000	–
Buildings and Grounds Division	–	157,621
Equipment for two positions	1,516	–
Provide services for new facilities	138,021	–
Local Allocations Division	–	1,543
Earthquake rehabilitation program	27,273	–
Napa State Farm	–	2,176

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1952-53	GENERAL EMERGENCIES	SALARY INCREASES
1			
2	**For State Operations—Continued**		
3			
4	Franchise Tax Board	–	$204,489
5	Increased work load, personal income tax returns	$24,982	–
6	Work load increase in volume of personal income tax returns	267,751	
7	Unrealized salary savings	32,292	–
8	State Treasurer	–	8,760
9	To replace automatic time stamp machines	609	–
10	Department of Industrial Relations	–	230,631
11	Subsequent Injury:		
12	Additional required for compensation insurance for subsequent		
13	injury	30,000	–
14	State Fire Marshal	–	10,111
15	Increase in rent expense	813	–
16	Unrealized salary savings	2,949	–
17	Department of Investment:		
18	Division of Corporations	–	37,581
19	Unrealized salary savings	8,024	–
20	California Districts Securities Commission	–	1,398
21	Unrealized salary savings and temporary help	1,600	
22	Department of Justice		116,530
23	Colorado River Board of California		696
24	Litigation and legal services, bank tax	–	1,114
25	Department of Mental Hygiene:		
26	Departmental administration	–	61,004
27	Centralized patient account operator	3,705	–
28	Mail room facilities and overtime	7,018	–
29	Purchase of equipment and position for centralization of patient		
30	accounts	17,609	–
31	Backlog in conversion of pay patient accounts	8,075	–
32	Centralization of collection activity	12,460	–
33	Transportation of patients	8,914	–
34	Deportation and transfer of patients	10,925	–
35	Outpatient Mental Hygiene Clinics	–	13,507
36	Langley Porter Clinic at San Francisco		37,856
37	Price increases	3,904	
38	Agnews State Hospital	–	235,673
39	Study on nutritional and food cost accounting	804	–
40	Price and population changes	84,770	–
41	Camarillo State Hospital		343,566
42	Purchase of hay	20,021	
43	De Witt State Hospital	–	167,816
44	Additional cost of light, heat, and power	7,489	–
45	Mendocino State Hospital	–	145,971
46	Price and population changes	14,416	–
47	Modesto State Hospital	–	191,464
48	Purchase of electroencephalograph	3,900	
49	Study on nutritional and food cost accounting	804	–
50	Price and population changes	41,184	–
51	Napa State Hospital	–	251,618
52	Norwalk State Hospital	–	152,818
53	Three positions in sex psychopath unit	12,626	–
54	Increased work load in sex psychopath unit	2,294	–
55	Price and population changes	13,574	–
56	Patton State Hospital	–	244,229
57	Price and population changes	73,230	
58	Stockton State Hospital	–	257,125
59	Pacific Colony	–	135,481
60	Education and therapy supply allowance	1,642	–
61	Sonoma State Home	–	224,039
62	Inoculation against infectious hepatitus	10,293	–
63	Price and population changes	49,761	–
64	Replacement of fire loss	9,000	–
65	Porterville State Home	–	–
66	Initial operations	18,055	–
67	Military Affairs:		
68	Adjutant General the California National Guard	–	57,231
69	Maintenance of California Cadet Corps	–	5,396
70	Department of Natural Resources:		
71	Division of Beaches and Parks	–	132,825
72	Division of Forestry	–	451,134
73	Equipment deferred from previous year	6,904	–
74	Replacement of auto and radio equipment destroyed by fire	2,900	–
75	Price increases and replacement of sound projector at Pine Grove	13,592	–
76	Division of Mines	–	12,607
77	State Soil Conservation Commission	–	1,249
78	Increased rental expense and other expenses	861	–
79	Professional and Vocational Standards:		
80	Division of Administrative Procedure	–	1,643
81	State Board of Guide Dogs for the Blind:		
82	Temporary help and traveling expenses	380	–
83	Department of Public Health:		
84	Support	–	159,525
85	Control of encephalitis	96,326	–
86	State Water Pollution Control Board	–	11,078

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1952-53	GENERAL EMERGENCIES	SALARY INCREASES
For State Operations—Continued		
Public Utilities Commission	–	$79,513
Department of Public Works:		
Departmental administration	–	6,296
Division of Architecture	–	17,224
Division of Water Resources	–	62,665
California Aeronautics Commission	–	1,819
Colorado River Board	–	2,323
Reclamation Board	–	7,965
Locker for protection of survey supplies	$150	–
Additional travel and unrealized salary savings	3,353	–
State Water Resources Board	–	1,452
Conducting water resources investigations	–	18,514
San Francisco Bay Area Rapid Transit Commission	–	554
Department of Social Welfare:		
Support	–	74,071
Equipment budgeted for prior year	3,303	–
Recreation Commission	–	1,956
Department of Veterans Affairs	–	11,780
Veterans Home of California	–	92,114
To convert barracks to chronic and convalescent unit	35,991	–
Woman's Relief Corps Home	–	3,400
Population changes	1,063	–
Totals, State Operations	$1,854,501	$10,167,758
For Capital Outlay		
To reconstruct Ogo fire control station in Shasta County	$6,239	–
For Local Assistance		
Subventions for Education:		
Free textbooks	–	$2,107
Subventions for Social Welfare		
Aid for county juvenile homes and camps	$31,100	–
TOTAL ALLOCATIONS INCLUDED IN AGENCIES BUDGETS	$1,891,840	$10,169,865

MISCELLANEOUS REVENUES

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
INTEREST ON INVESTMENT			
Accruing to the General Fund:			
Investment of General Fund surplus	$690,412	$1,532,940	$1,178,215
Interest on Inactive Bank Accounts:			
State Treasury funds	1,982,667	2,443,069	2,452,131
Centralized trust funds	39,187	48,813	49,125
Totals, Interest on Inactive Bank Accounts	$2,021,854	$2,491,882	$2,501,256
Surplus Money Investment Fund	$2,348,564	$2,303,873	$2,768,929
Postwar Employment Reserve Fund	875,434	–	–
Revenue Deficiency Reserve Fund	1,515,950	1,565,698	1,537,370
Bond Sinking Fund of 1943	88,196	110,000	57,718
Centralized Treasury Trust Account	248,079	250,000	250,000
Veterans' Farm and Home Building Fund of 1943 (loan)	–	261,000	–
School Bond Retirement Fund	–	–	975,000
Totals, Interest on Investment, General Fund	$7,788,489	$8,515,393	$9,268,488
Accruing to the Motor Vehicle Fund from the Surplus Money Investment Fund	$342,542	$312,450	$375,521
Accruing to the Motor Vehicle Fuel Fund from the Surplus Money Investment Fund	167,122	168,227	202,184
Accruing to the Fish and Game Preservation Fund from the Surplus Money Investment Fund	87,044	81,013	97,366
Accruing to the Capital Outlay and Savings Fund	1,326,696	1,537,660	1,236,111
Accruing to the Postwar Unemployment and Construction Fund	582,630	398,572	370,870
Accruing to the Highway Fund	200,701	572,300	250,000
Accruing to the Flood Control Fund of 1946	360,228	338,930	461,195
Accruing to the Nurse Examiners' Fund	2,363	1,440	1,440
Accruing to the State School Fund:			
From the School Land Fund	546,197	250,000	260,000
From the Unclaimed Property Fund	133,442	160,000	170,000
From loan for construction of buildings	–	149,624	167,880
Totals, State School Fund	$679,639	$559,624	$597,880
Totals, Interest on Investment, Special Funds	$3,748,965	$3,970,216	$3,592,567
Totals, Interest on Investment, All Funds	$11,537,454	$12,485,609	$12,861,055
MISCELLANEOUS			
General Fund:			
United States water power charges	$16,753	$16,750	$16,750
Escheated warrants	16,140	16,000	16,000
Unclaimed trusts	150,810	150,000	150,000
State School Fund:			
State's share of federal oil and mineral royalties	2,898,172	2,867,547	2,800,000
Totals, Miscellaneous, All Funds	$3,081,875	$3,050,297	$2,982,750

Part II. Capital Outlay Section

1. SUMMARY OF CAPITAL OUTLAY EXPENDITURES BY PROGRAM
    - A. State Building Program
    - B. Civil Defense Program
    - C. District Fair Construction Program
    - D. Beach and Park Acquisition and Improvement Program
    - E. Wildlife Conservation Program
    - F. State Forest Acquisition and Development Program
    - G. State Highway Program
    - H. Flood Control and Reclamation Program
2. DETAILED CAPITAL OUTLAY BUDGETS OF DEPARTMENTS AND OTHER STATE AGENCIES
3. ANNUAL HIGHWAY BUDGET REPORT

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1951-52			ESTIMATED EXPENDITURES, 1952-53			ESTIMATED EXPENDITURES, 1953-54		
	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds
STATE BUILDING PROGRAM									
Department of Agriculture:									
Real Poperty Acquisition	–	–	–	–	$9,000	–	–	$1,350	–
Major Construction	–	—$22,707	$216,854	–	608,118	–	–	266,890	-
Minor Construction	–	10,028	–	–	47,078	–	–	–	–
Totals, Department of Agriculture	–	—$12,679	$216,854	–	$664,196	–	-	$268,240	–
Poultry Improvement Commission:									
Minor Construction	–	–	$4,747	–	–	$6,500	–	–	$9,750
Department of Corrections:									
Real Poperty Acquisition	–	$1,575	–	–	$49,455	–	–	$486,881	–
Flood Protection Works	–	–	$140,000	–	–	–	–	–	-
Major Construction	–	7,105,522	-	–	11,478,887	–	–	11,966,750	
Minor Construction	–	414,091	–	–	464,223	–	–	310,075	-
Totals, Department of Corrections	–	$7,521,188	$140,000	–	$11,992,565	–	–	$12,763,706	-
Youth Authority:									
Real Poperty Acquisition	–	$692	–	–	$199,308	–	–	$400,000	-
Major Construction	–	5,948,876	–	–	7,207,942	–	–	3,746,657	-
Minor Construction	$4,758	330,134	–	–	255,433	–	–	137,970	-
Totals, Youth Authority	$4,758	$6,279,702	–	–	$7,662,683	–	–	$4,284,627	-
Department of Education:									
Real Property Acquisition	$1,148	$1,046,426	–	$61,352	$3,271,930	–	–	–	–
Major Construction	—327,510	5,166,436	$1,349,418	–	20,064,057	$1,203,646	–	$10,758,083	$381,508
Minor Construction	–	923,914	316,241	–	685,764	282,567	–	396,375	114,338
Totals, Department of Education	—$326,362	$7,136,776	$1,665,659	$61,352	$24,021,751	$1,486,213	–	$11,154,458	$495,846
University of California:									
Real Property Acquisition	–	$120,000	$174,200	–	$100,000	–	–	$636,000	$400,000
Major Construction	–	7,129,610	1,986,006	–	15,090,377	$2,458,862	–	12,265,000	2,440,300
Minor Construction	–	1,416,000	357,700	–	606,100	410,775	–	557,290	303,185
Totals, University of California	–	$8,665,610	$2,517,906	–	$15,796,477	$2,869,637	–	$13,458,290	$3,143,485
Department of Employment:									
Real Property Acquisition	–	–	$156,494	–	–	$323,527	–	–	$371,332
Major Construction	–	–	787,506	–	–	646,473	–	–	655,300
Totals, Department of Employment	–	–	$944,000	–	–	$970,000	–	–	$1,026,632
Department of Finance:									
Real Property Acquisition	–	$74,606	–	–	$710,000	–	–	$706,864	–
Major Construction	–	1,426,978	–	–	4,543,264	–	–	1,406,290	
Minor Construction	–	131,677	–	–	217,922	$29,500	–	15,000	–
Totals, Department of Finance	–	$1,633,261	–	–	$5,471,186	$29,500	–	$2,128,154	–
Department of Finance—Division of Fairs and Expositions:									
Real Property Acquisition	–	$39	–	–	–	$90,000	–	$240,000	–
Major Construction	–	578,000	–	–	$2,180,000	193,500	–	225,000	$60,000
Minor Construction	–	39,192	$10,920	–	27,517	335,100	–	281,750	–
Totals, Division of Fairs and Expositions	–	$617,231	$10,920	–	$2,207,517	$618,600	–	$746,750	$60,000

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1951-52			ESTIMATED EXPENDITURES, 1952-53			ESTIMATED EXPENDITURES, 1953-54		
	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds
Department of California Highway Patrol:									
Real Property Acquisition	–	$110,205	–	–	–	–	–	–	–
Major Construction	–	–	$38,258	–	–	$35,000	–	–	$288,000
Minor Construction	–	13,558	–	–	–	70,000	–	–	27,600
Totals, Department of California Highway Patrol	–	$123,763	$38,258	–	–	$105,000	–	–	$315,600
Department of Mental Hygiene:									
Real Property Acquisition	–	$472,429	–	–	$109,876	–	–	$86,000	–
Major Construction	–	14,438,443	–	–	25,975,027	–	–	23,273,400	–
Minor Construction	–	2,471,821	–	–	3,924,507	–	–	2,408,367	–
Totals, Department of Mental Hygiene	–	$17,382,693	–	–	$30,009,410	–	–	$25,767,767	–
Adjutant General and National Guard:									
Real Property Acquisition	–	–	–	–	–	–	–	–	–
Major Construction	–	$282,710	–	–	$3,141,201	–	–	$1,204,850	–
Minor Construction	–	53,909	–	–	118,347	–	–	64,000	–
Totals, Adjutant General and National Guard	–	$336,619	–	–	$3,259,548	–	–	$1,268,850	–
Department of Motor Vehicles:									
Real Property Acquisition	–	$8,321	–	–	$7,000	–	–	$96,053	–
Major Construction	–	555,435	–	–	–	$124,385	–	–	$12,150
Minor Construction	–	–	–	–	–	–	–	–	–
Totals, Department of Motor Vehicles	–	$563,756	–	–	$7,000	$124,385	–	$96,053	$12,150
Department of Natural Resources:									
Real Property Acquisition	–	–	–	–	$37,550	–	–	$76,600	–
Major Construction	–	$622,031	–	–	1,127,844	–	–	1,233,697	–
Minor Construction	$29,157	90,255	–	$6,239	453,282	–	–	365,774	–
Totals, Department of Natural Resources	$29,157	$712,286	–	$6,239	$1,618,676	–	–	$1,676,071	–
Department of Public Health:									
Real Property Acquisition	–	–	–	–	–	–	–	–	–
Major Construction	–	$1,007,455	–	–	$571,267	–	–	–	–
Minor Construction	–	15,000	–	–	-	–	–	–	–
Totals, Department of Public Health	–	$1,022,455	–	–	$571,267	–	–	–	
Department of Public Works, Division of Architecture:									
Minor Construction		$14,750	–	–	–	–	–	–	–
Department of Veterans Affairs:									
Major Construction	$12,839	$262,568	–	$2,161	$1,678,275	–	-	$1,486,312	$163,988
Minor Construction		47,567	–	–	57,199	–	·	39,470	-
Totals, Department of Veterans Affairs	$12,839	$310,135	–	$2,161	$1,735,474	–		$1,525,782	$163,988
Unallocated Balances:									
Major Construction	–	–	–	–	$95,477			–	–
Increased Cost of Construction	–	–	–	–	7,423,965	–		$8,500,000	–
Miscellaneous Repairs and Improvements	–	–	-	-	774,080	–		500,000	–
Preliminary Plans	–	–	–	–	–	–	–	949,950	–
TOTALS, STATE BUILDING PROGRAM	–$279,608	$52,307,546	$5,538,344	$69,752	$113,311,272	$6,209,835		$85,088,698	$5,227,451
CIVIL DEFENSE PROGRAM									
Governor's Office—Office of Civil Defense:									
Civil Defense Facilities	$3,442,151	–	–	$2,791,057	–	–	$532,040	–	–
DISTRICT FAIR CONSTRUCTION PROGRAM									
District Agricultural Associations:									
	–	–	$1,334,006	–	–	$3,362,928	–	–	$2,095,541

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1951-52 General Fund	ACTUAL EXPENDITURES, 1951-52 Capital Outlay and Savings Fund	ACTUAL EXPENDITURES, 1951-52 Other Funds	ESTIMATED EXPENDITURES, 1952-53 General Fund	ESTIMATED EXPENDITURES, 1952-53 Capital Outlay and Savings Fund	ESTIMATED EXPENDITURES, 1952-53 Other Funds	ESTIMATED EXPENDITURES, 1953-54 General Fund	ESTIMATED EXPENDITURES, 1953-54 Capital Outlay and Savings Fund	ESTIMATED EXPENDITURES, 1953-54 Other Funds
BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM									
Department of Natural Resources—Division of Beaches and Parks:									
Acquisition of Beach Areas	–	–	$1,038,417	–		$1,120,000	–	$50,000	$753,000
Acquisition of Park Areas	–	–	126,547	–	$35,000	2,874,350	$750,000	68,000	436,300
Major Construction	–	$35,773	48,622	$90,000	599,966	73,155		434,124	405,000
Minor Construction	$12,149	255,381	92,635	14,536	837,363	–	–	315,875	–
Totals, Beach and Park Acquisition and Improvement Program	$12,149	$291,154	$1,306,221	$104,536	$1,472,329	$4,067,505	$750,000	$867,999	$1,594,300
WILDLIFE CONSERVATION PROGRAM									
Department of Fish and Game:									
Real Property Acquisition	–	–	$950	–	–	–	–	–	
Major Construction	–	–	140,000	–	–	$40,000		–	–
Minor Construction	–	–	195,890	–	–	260,650	–	–	$254,950
Totals, Department of Fish and Game	–	–	$336,840	–		$300,650	–	–	$254,950
Wildlife Conservation Board:									
Real Property Acquisition, Construction, Improvements, and Equipment	–	$1,172	$3,322,003	–	$23,055	$1,790,409	–		$2,725,650
Totals, Wildlife Conservation Program	–	$1,172	$3,658,843	–	$23,055	$2,091,059		–	$2,980,600
STATE FOREST ACQUISITION AND DEVELOPMENT PROGRAM									
Department of Natural Resources—Division of Forestry:									
Real Property Acquisition	—$4,889	–	–	–	–		$400,000	–	–
STATE HIGHWAY PROGRAM									
Department of Public Works:									
California Toll Bridge Authority Surveys, plans and estimates	–	–	–	$100,000	–	–		–	
Division of Highways:									
Reconditioning, Resurfacing, and Construction of State Highways	–	–	$108,488,105	–	–	$104,948,031		–	$110,429,354
Construction of Buildings and Purchase of Equipment	–	–	4,291,384	–	–	6,367,757		–	3,500,000
Acquisition of Rights of Way	–	–	–	–	–	10,000,000		–	
Totals, State Highway Program	–	–	$112,779,489	$100,000	–	$121,315,788	–		$113,929,354
FLOOD CONTROL AND WATER CONSERVATION PROGRAM									
Reclamation Board:									
Sacramento River Flood Control Project	$102,816	–	$495,286	–	–	$1,085,602		–	$1,200,000
San Joaquin River Flood Control Project	–	–	–	–		250,000	–		–
Merced County Stream Group Project	–	–	—318	–	–	–	–	–	–
Fresno County Stream Group Project	–	–	–	–	–	3,520	–		–
Calaveras River, Duck Creek Diversion	–	–	4,280	–	–	223			70,000
Totals, Flood Control and Water Conservation Program	$102,816	–	$499,248	–	–	$1,339,345	–		$1,270,000
Water Project Authority:									
Central Valley Project	–	–	–	$173,940		–	$232,141	–	
GRAND TOTALS, CAPITAL OUTLAY	$3,272,619	$52,599,872	$125,116,151	$3,239,285	$114,806,656	$138,386,460	$1,914,181	$85,956,697	$127,027,246
State Building Program:									
Property Acquisition	*1,148*	*1,834,293*	*330,694*	*61,352*	*4,494,119*	*413,527*	–	*2,729,748*	*771,332*
Major Construction	*—314,671*	*44,501,357*	*4,518,042*	*2,161*	*101,185,701*	*4,661,866*	–	*77,282,879*	*4,001,246*
Minor Construction	*33,915*	*5,971,896*	*689,608*	*6,239*	*7,631,452*	*1,134,442*		*5,076,071*	*454,873*
Other Programs	*3,552,227*	*292,326*	*119,577,807*	*3,169,533*	*1,495,384*	*132,176,625*	*1,914,181*	*867,999*	*121,799,795*

GOVERNOR'S OFFICE

Office of Civil Defense

FACILITIES, MATERIALS, SUPPLIES, EQUIPMENT, AND OTHER REQUIREMENTS FOR CIVIL DEFENSE

Analysis

Provision is made for completion of the procurement of civil defense supplies and equipment program. Certain revisions in the original program are reflected all of which are proposed to be financed from currently available funds.

Communication facilities for the state-wide network from state headquarters to regional control centers, operational areas and cities were estimated to cost $1,000,000, the total of which was appropriated from state funds. Federal funds have been made available for this project in the amount of $351,850 resulting in a net cost of these facilities from state funds of $654,995.

Communication facilities for the city and county networks were anticipated to be financed on the following cooperative participation:

16% Federal funds
42% Local funds
42% State funds

Since the program started greater participation by the federal and local governments has resulted in a reduction of the amount of state funds required from $418,747 to $328,723. In certain instances local jurisdictions are participating with the Federal Government on a fifty-fifty basis and are not requesting state funds.

Medical and first aid supplies and equipment are estimated to cost $5,433,194 of which $2,266,194 is to be provided from federal funds with a net cost to the state of $3,167,000.

Radiological supplies, instruments and equipment were anticipated to be provided from state funds for which $900,000 has been appropriated. Federal participation to the extent of $66,873 has reduced the estimated cost of this project from state funds to $855,887.

The attack warning state-wide network is the so-called Bell and Light System which relies primarily on wire lines with installed rental equipment. This project is entirely state-financed.

Public alarm equipment for cities and counties is being financed on a cooperative participation basis as follows:

50% Federal funds
25% Local funds
25% State funds.

The original appropriation of $160,617 from state funds was based on the availability of federal funds to be applied under the above formula rather than total requirements. With the availability of additional federal and local funds the State's share of this project is estimated to cost $257,391. The additional cost is proposed to be financed from savings in other projects. In a few cases local agencies are participating with the Federal Government on a fifty-fifty basis without state assistance.

Public alarm equipment for state buildings has been financed entirely from the $100,000 allocated in item (h), Chapter 8, Statutes of 1952 (First Extraordinary Session), provided for "other civil defense purposes."

Storage and handling of supplies, protective services, and inventories are being financed entirely from state funds. Additional funds in the amount of $12,899 in excess of the original estimate will be required for this purpose due to delays in receipt of certain materials and supplies which are to be included in the first aid station complement packages for distribution to the several stations.

Registration and inquiry forms are to be purchased at state expense. There is no change from the original estimate in this item.

Rescue equipment is being purchased primarily on the basis of the following cooperative participation:

50% Federal funds
25% Local funds
25% State funds

Because certain local jurisdictions have elected to provide 50 percent of the funds to match the federal funds without state assistance a savings in the appropriation for this project in the amount of $122,146 will result.

Fire equipment is being purchased on a fifty-fifty basis with the Federal Government. An additional amount of $388,468 is proposed for this item to bring the total complement of fire pumpers to 100. Federal funds are currently available for matching the additional state funds which are proposed to be made available from savings in other items.

Training civil defense key personnel is a state-financed assistance program whereby the cost of subsistence and lodging furnished trainees at Federal Civil Defense Administration School will be reimbursed under a contractual arrangement with the school.

Training and educational supplies and equipment for fire services are to be financed on a fifty-fifty basis with Federal Government.

Other civil defense requirements shown in the amounts of $55,000 and $85,527 for the 1952-53 and 1953-54 Fiscal Years respectively represent a reserve for contingencies to provide some flexibility and permit participation where variations may occur in federal allocations.

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Communication Facilities:			
Command network—state—regional—operational area—city	$414,495	$215,500	$25,000
City and county networks	138,498	190,225	–
Medical and first aid supplies and equipment	2,124,575	1,042,425	–
Radiological supplies, instruments and equipment	183,417	672,470	15,000
Attack Warning:			
State-wide network (Bell and Light)	18,877	37,757	–
Public alarm equipment—cities and counties	133,309	124,082	–
Public alarm equipment—state buildings	25,000	–	–
Storage and handling of supplies, protective services and inventories	25,935	92,082	44,814
Registration and inquiry forms	–	19,000	–
Rescue equipment	51,828	129,526	–
Fire equipment, pumpers	326,217	192,990	358,979
Training civil defense key personnel	–	20,000	–
Training and educational supplies and equipment	–	–	2,720
Other civil defense requirements	–	55,000	85,527
TOTAL EXPENDITURES, CAPITAL OUTLAY [a]	$3,442,151	$2,791,057	$532,040

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[a] State's share of expenditures only.

GOVERNOR'S OFFICE—Continued

Office of Civil Defense—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Budget Act appropriation	$12,000,000	–	$532,040 [a]
Prior Year Balance Available:			
Chapter 43, Statutes of 1950, Third Extraordinary Session (reappropriated by Budget Act of 1951, Item 362.1)	200,000	–	–
Budget Act of 1951, Item 362.1 (reappropriated by Chapter 8, Statutes of 1952, First Extraordinary Session)	–	$8,757,849	–
Total Available	$12,200,000	$8,757,849	$532,040
Balance available in subsequent fiscal year	—8,757,849	–	–
Balance to be reappropriated for subsequent year	–	—532,040	–
Transfer to Capital Outlay and Savings Fund	–	—5,434,752 [b]	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,442,151	$2,791,057	$532,040

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[a] It is proposed to appropriate this amount from the balance in the appropriation for Civil Defense made by Chapter 8, Statutes of 1952 (First Extraordinary Session).

[b] It is proposed to transfer the balance of the Civil Defense appropriation to the unappropriated balance of the Capital Outlay and Savings Fund.

DEPARTMENT OF AGRICULTURE

REAL PROPERTY ACQUISITION

Analysis

Acquisition of approximately three acres of property at the Highway Patrol Academy site at Sacramento is proposed for a new diagnostic laboratory.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Acquisition of site for Banning-Beaumont fruit and vegetable standardization inspection station (COSF)	–	$9,000	–
Acquisition of site for Sacramento animal and poultry disease diagnostic laboratory (COSF)	–	–	$1,350
TOTAL EXPENDITURES (Real Property)	–	$9,000	$1,350
Capital Outlay and Savings Fund	–	*9,000*	*1,350*

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

An animal and poultry disease diagnostic laboratory is proposed at Sacramento in order to eliminate present inadequate facilities and to provide service for northern counties. Laboratories were provided in prior years at Fresno and San Gabriel for the southern area.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Plant Quarantine Inspection Stations:			
Daggett (COSF)	$35,240	$287	–
Meyers (COSF)	31,070	1,870	–
Truckee Wye (COSF)	1,040	10,776	–
Hornbrook (COSF)	13,410	190	–
Tulelake (COSF)	–	76,270	–
Peavine (COSF)	–	76,270	–
Yermo (COSF)	–	155,061	–
Coleville (COSF)	–	76,270	–
Alturas (COSF)	–	85,450	–
Benton (COSF)	–	85,450	–
Fruit and Vegetable Standardization Inspection Stations:			
Banning-Beaumont (COSF)	–	22,560	–
Animal and Poultry Dsiease Diagnostic Laboratories:			
San Gabriel (COSF)	—2,754	2,975	–
Fresno (COSF)	4,525	212	–
Petaluma (COSF)	15,396	14,477	–
Petaluma (FEF)	216,854	–	–
Sacramento (COSF):			
Construction cost	–	–	$259,000
Equipment cost	–	–	7,890
Unexpended Balances Transferred From Architecture Revolving Fund:			
Plant quarantine inspection station at Yermo	—120,634	–	–
TOTAL EXPENDITURES (Major Construction)	$194,147	$608,118	$266,890
Capital Outlay and Savings Fund	*—22,707*	*608,118*	*266,890*
Fair and Exposition Fund	*216,854*	–	–

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Plant Quarantine Stations:			
Driveway improvements—various stations	$3,585	$80	–
Water and refrigeration facilities	2,450	–	–
Fencing	759	91	–
Ground improvements	1,040	5	–
Relocation of buildings—Hornbrook and Peavine	–	3,985	–
Inspection shelter—Parker	–	10,230	–
Redwood Highway inspection station	2,194	767	–
Fresno Animal Pathology Laboratory:			
Fencing and grounds improvements	–	6,000	–
District office	–	13,750	–
Fruit and Vegetable Standardization Inspection Station:			
Inspection platform and shelter—Pacheco Pass	–	12,170	–
TOTAL EXPENDITURES (Minor Construction)	$10,028	$47,078	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$204,175	$664,196	$268,240
Capital Outlay and Savings Fund	*—12,679*	*664,196*	*268,240*
Fair and Exposition Fund	*216,854*	–	–

DEPARTMENT OF AGRICULTURE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$9,000	$1,350
TOTAL EXPENDITURES, ALL FUNDS (Real Property Acquisition)	–	$9,000	$1,350
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$577,331	$266,890
Allocations From Unified Construction Appropriations:			
Chapter 42, Statutes of 1950	$27,796	1,681	–
Budget Act of 1951, Item 362.3	61,336	10,616	–
Budget Act of 1951, Item 362.4	3,500	14,477	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	8,946	5,164	–
Budget Act of 1950, Item 281	750	132	–
Budget Act of 1950, Item 282	1,200	160	–
Budget Act of 1950, Item 283	11,743	–	–
Budget Act of 1951, Item 362.4	–	57	–
Total Available	$115,271	$609,618	$266,890
Balance available in subsequent fiscal year	—5,513	–	–
Unexpended balance, estimated savings	132,465	—1,500	–
TOTAL EXPENDITURES (COSF)	—$22,707	$608,118	$266,890
Fair and Exposition Fund			
Special Appropriations:			
Chapter 1526, Statutes of 1951	$135,000	–	–
Prior Year Balance Available:			
Chapter 1063, Statutes of 1949	81,854	–	–
TOTAL EXPENDITURES (FEF)	$216,854	–	–
TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	$194,147	$608,118	$266,890
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$8,010	$45,135	–
Allocations From Unified Construction Appropriations:			
Budget Act of 1952, Item 412	–	1,000	–
Prior Year Balance Available:			
Budget Act of 1949, Item 282	2,961	767	–
Budget Act of 1951, Item 271	–	176	–
Total Available	$10,971	$47,078	–
Balance available in subsequent fiscal year	—943	–	–
TOTAL EXPENDITURES (Minor Construction)	$10,028	$47,078	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$204,175	$664,196	$268,240
Capital Outlay and Savings Fund	*—12,679*	*664,196*	*268,240*
Fair and Exposition Fund	*216,854*	–	–

POULTRY IMPROVEMENT COMMISSION

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

The 1953-54 program provides for construction of a service building for the well and pump, also for the asphalt surfacing of roadways, and for the painting of several buildings as a part of a continuing maintenance program. In addition projects made necessary by revisions in testing program include the rewiring of seven poultry houses with heavier circuits to provide brooding in all pens, also for the acquisition and installation of 50 electric brooders.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Painting poultry houses and other buildings	$2,996	$2,000	$2,500
Insulation for office	539	–	–
Electrical wiring of poultry houses	621	–	2,000
Acquisition and installation of 50 electric brooders	–	–	1,250
Installation of 200 water drains	276	–	–
Water well repairs	315	–	–
Drilling well and pump installation	–	3,000	–
Remodeling residence	–	1,500	–
Service building for well and pump	–	–	1,500
Asphalt surfacing of roadways	–	–	2,500
TOTALS, CAPITAL OUTLAY *(Fair and Exposition Fund)*	$4,747	$6,500	$9,750

RECONCILIATION WITH APPROPRIATIONS

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Fair and Exposition Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget act appropriation	$4,870	$6,500	$9,750
Unexpended balance, estimated savings	—123	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(FEF)*	$4,747	$6,500	$9,750

DEPARTMENT OF CORRECTIONS

SUMMARY

GENERAL ANALYSIS

The capital outlay program of the Department of Corrections is designed to provide for population increase, reduce overcrowding, reduce the number of inmates housed in temporary structures, and structural renovation at the oldest prisons. Only by providing a separate cell for each inmate and proper segregation by types, can the rehabilitation program operate at maximum efficiency. Construction will be by inmate labor inside the prison walls at Folsom and San Quentin; outside and new prison construction will be by contract labor. Minor structures in major groups will be constructed of durable material at lesser cost depending upon intended use.

As of June 30, 1952, the capacity of all permanent and semipermanent facilities was 7,414, temporary facilities housed 3,520, and 1,982 were housed under overcrowded conditions.

The program, including the preparation of the preliminary plans for 1953-54, included in a state-wide appropriation, should reduce overcrowding to 144 in 1959, assuming necessary construction funds are allowed in future budgets.

The 1953-54 Budget provides for the following in addition to minor construction projects to properly maintain existing facilities:

Medical Facility

Construct and equip a reception-guidance center of 580 cells. Construct and equip service and inmate recreational facilities for the institution.

Chino

New main entrance and parking facilities.

Folsom

Construct and equip new commissary and laundry and replace sally port and post number 15.
Replace pumping and chlorination facilities.

San Quentin

Construct and equip new commissary, laundry, and maintenance shop building.
Construct new west sally port and wall.

SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
FLOOD PROTECTION WORKS			
POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND			
Deuel Vocational Institution	$140,000	–	–
REAL PROPERTY ACQUISITION			
CAPITAL OUTLAY AND SAVINGS FUND			
New Medium Security Prison	$30	–	$486,881
State Prison at Folsom	1,545	$49,455	–
Totals, Real Property Acquisition	$1,575	$49,455	$486,881
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
CAPITAL OUTLAY AND SAVINGS FUND			
Departmental Administration	–	$156,745	–
The Medical Facility	$5,675,256	6,567,002	$8,714,000
Institution for Men, Chino	25,684	668,938	142,565
State Prison at Folsom	111,482	797,165	1,116,385
State Prison at San Quentin	33,502	376,567	1,993,800
State Prison at Soledad	585,838	703,167	–
Deuel Vocational Institution	332,987	1,428,035	–
Institution for Women	340,773	778,400	–
Adult Authority	–	2,868	–
Totals, Major Construction *(Capital Outlay and Savings Fund)*	$7,105,522	$11,478,887	$11,966,750
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
CAPITAL OUTLAY AND SAVINGS FUND			
The Medical Facility	$21,723	$60,744	$15,000
Institution for Men, Chino	25,074	83,251	86,000
State Prison at Folsom	205,519	86,633	80,095
State Prison at San Quentin	129,769	195,895	118,280
State Prison at Soledad	24,065	27,114	8,200
Deuel Vocational Institution	6,392	10,586	–
Institution for Women	—851	–	2,500
Departmental Administration	2,400	–	–
Totals, Minor Construction *(Capital Outlay and Savings Fund)*	$414,091	$464,223	$310,075
TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,661,188	$11,992,565	$12,763,706
Capital Outlay and Savings Fund (COSF)	*7,521,188*	*11,992,565*	*12,763,706*
Postwar Unemployment and Construction Fund (PUCF)	*140,000*	–	–

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION AND CAPACITIES

FACILITY	ACTUAL JUNE 30, 1952	ESTIMATED JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956	ESTIMATED JUNE 30, 1957	ESTIMATED JUNE 30, 1958	ESTIMATED JUNE 30, 1959
Total Population	12,772	13,535	14,315 [g]	14,640	14,960	15,170	15,380	15,590
Annual increase	*(1,057)*	*(813)*	*(330)*	*(325)*	*(320)*	*(210)*	*(210)*	*(210)*
Total Facilities								
Permanent [b]	*6,552*	*6,882*	*8,190*	*9,590*	*11,046*	*11,046*	*12,576*	*12,576*
Semi-permanent [c]	*862*	*895*	*1,030*	*1,150*	*1,450*	*3,006*	*3,006*	*3,006*
Temporary housing [d]	*3,520*	*3,162*	*2,692*	*1,399*	*800*	*350*	*350*	*350*
Overcrowding [e]	*1,982*	*2,729*	*2,694*	*2,522*	*1,754*	*984*	–	*144*
Facilities								
MEDICAL FACILITY [a]	1,000	1,000	1,100	1,400	1,980	2,050	2,050	2,050
Terminal Island								
Temporary housing	*1,000*	*1,000*	*1,100*	–	–	–	–	–
Vacaville								
Permanent	–	–	–	*1,400*	*1,980*	*1,980*	*1,980*	*1,980*
Semi-permanent	–	–	–	–	–	*206*	*206*	*206*
INSTITUTION FOR MEN, CHINO [a]	1,838	1,900	1,900	1,900	1,900	1,750	1,650	1,650
Permanent	*1,076*	*1,076*	*1,076*	*1,076*	*1,676*	*1,676*	*1,676*	*1,676*
Temporary housing	*423*	*423*	*423*	*423*	–	–	–	–
Overcrowding	*339*	*401*	*401*	*401*	*224*	*74*	–	–
STATE PRISON AT FOLSOM [a]	2,117	2,200	2,200	2,200	2,070	2,000	1,400	1,400
Permanent	*1,350*	*1,486*	*1,486*	*1,486*	*1,486*	*1,486*	*1,486*	*1,486*
Semi-permanent	*140*	*140*	*148*	*148*	*148*	*148*	*148*	*148*
Temporary housing	*332*	*8*	–		–	–	–	–
Overcrowding	*295*	*566*	*566*	*566*	*436*	*366*	–	–
STATE PRISON AT SAN QUENTIN [a]	4,006	4,492	4,317	4,165	3,725	3,175	2,575	2,775
Permanent	*2,435*	*2,435*	*2,435*	*2,435*	*2,611*	*2,611*	*2,611*	*2,611*
Semi-permanent	*20*	*20*	*20*	*20*	*20*	*20*	*20*	*20*
Temporary housing	*369*	*369*	*369*	*176*	–	–	–	–
Overcrowding	*1,182*	*1,668*	*1,693*	*1,514*	*1,094*	*544*	–	*144*
STATE PRISON AT SOLEDAD [a]	1,795	1,850	1,950	1,950	1,950	1,850	1,850	1,850
Permanent	*1,526*	*1,526*	*1,526*	*1,526*	*1,526*	*1,526*	*1,526*	*1,526*
Temporary housing	*400*	*450*	*450*	*450*	*450*	–	–	–
Semi-permanent	–	–	–	–	–	*350*	*350*	*350*
DEUEL VOCATIONAL INSTITUTION [a]	548	555	1,150 [f]	1,200 [f]	1,200 [f]	1,200 [f]	1,500 [f]	1,500 [f]
Tracy								
Permanent	–	–	*1,208*	*1,208*	*1,208*	*1,208*	*1,508*	*1,508*
Semi-permanent	–	–	*7*	*7*	*7*	*7*	*7*	*7*
Lancaster								
Temporary housing	*562*	*562*	–	–	–	–	–	–
INSTITUTION FOR WOMEN [a]	423	453	493	500	510	520	530	540
Tehachapi								
Permanent	*165*	–	–	–	–	–	–	–
Temporary housing	*92*	–	–	–	–	–	–	–
Overcrowding	*166*	–	–	–	–	–	–	–
Corona								
Permanent	–	*359*	*459*	*459*	*559*	*559*	*589*	*589*
Overcrowding	–	*94*	*34*	*41*	–	–	–	–
NEW MEDIUM SECURITY PRISON FOR OLDER MEN [a]	–	–	–	–	300	300	1,500	1,500
Permanent	–	–	–	–	–	–	*1,200*	*1,200*
Semi-permanent	–	–	–	–	*300*	*300*	*300*	*300*
NEW MEDIUM SECURITY PRISON FOR OLDER MEN [a]	–	–	–	–	–	1,000	1,000	1,000
Semi-permanent	–	–	–	–	–	*1,000*	*1,000*	*1,000*
CAMPS [a]	1,045	1,085	1,205	1,325	1,325	1,325	1,325	1,325
12 months—semi-permanent housing	*702*	*735*	*855*	*975*	*975*	*975*	*975*	*975*
5 months—temporary housing	*342*	*350*	*350*	*350*	*350*	*350*	*350*	*350*

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[a] Population.

[b] Inmates housed in permanent buildings within rated capacity.

[c] Includes buildings of other than reinforced concrete or equivalent construction but designed for use 20 years or more.

[d] Includes prefabricated steel buildings.

[e] Inmates housed in permanent, semi-permanent and temporary buildings above rated capacity; population under capacity not deducted.

[f] Includes 600 to 700 Youth Authority wards from June 30, 1954.

[g] Adjusted for 90-day early parole of 800 special parolees in 1953-54.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Departmental Administration

Analysis

1952-53 expenditures represent preliminary plans for new construction in 1953-54 and future budgets so that scope of projects and more accurate cost estimates can be determined.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Expenditures From Budget Act Appropriation (COSF):

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Preliminary Plans: [a]			
Medical Facility:			
Unit No. 4, service and activities building	–	$38,870	–
Unit No. 5, Reception-Guidance Center	–	28,800	–
Staff housing unit	–	6,990	–
Farm unit	–	3,810	–
Barracks for farm and outside workers	–	965	–
Institution for Men, Chino:			
Additions to north and south ends of west dormitory	–	3,440	–
New main entrance, parking and visiting facilities	–	770	–
Auditorium, gymnasium and assembly building	–	7,170	–
State Prison at Folsom:			
Relocation of industrial and maintenance area	–	2,500	–
Replacement of pumping and chlorination facilities	–	510	–
State Prison at San Quentin:			
Classification, custody, and business units of new administration building	–	9,450	–
Chapel and religious education building, first unit	–	2,590	–
Relocate condemned inmates' facilities	–	2,540	–
Industrial warehouse at wharf	–	3,500	–
New west sally port, ramps and wall alterations	–	590	–
Deuel Vocational Institution:			
Reception-Guidance Center	–	31,750	–
Institution for Women, Corona:			
Additional inmate cottage, fifth unit	–	6,580	–
Chapel	–	840	–
Academic classroom building	–	2,580	–
Remodeling, improvements, and construction	–	2,500	–
TOTAL EXPENDITURES (Major Construction)	–	$156,745	[a]

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Relocate intercommunication system	$2,400	–	–
TOTALS, DEPARTMENTAL ADMINISTRATION *(Capital Outlay and Savings Fund)*	$2,400	$156,745	–

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[a] Preliminary plans for 1953-54 included in state-wide appropriation. (See "unallocated" capital outlay.)

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Departmental Administration—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
General Fund			
Budget Act appropriation [b]	–	$200,000	–
Unexpended balance, estimated savings	–	—200,000	–
TOTAL EXPENDITURES (GF)	–	–	–
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$182,500	–
Unexpended balance, estimated savings	–	—25,755	–
TOTAL EXPENDITURES (COSF)	–	$156,745	–
TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	–	$156,745	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Allocations From Unified Construction Appropriations:			
Budget Act of 1951, Item 362.4	$3,000	–	–
Prior Year Balances Available:			
Budget Act of 1951, Item 362.4	–	$600	–
Total Available	$3,000	$600	–
Balance available in subsequent year	—600	–	–
Unexpended balance, estimated savings	–	—600	–
TOTAL EXPENDITURES (Minor Construction)	$2,400	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$2,400 *2,400*	$156,745 *156,745*	– -

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[b] Item 325.5, Budget Act of 1952 provided for remodeling of Tehachapi institution, subject to subdivision (b), Section 3 of Chapter 1710, Statutes of 1951, not to be expended until determination made by 1953 Legislature.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Medical Facility

Analysis

The present temporary institution was opened in 1950 using leased facilities in Los Angeles County on the south end of Terminal Island at San Pedro. These were formerly used as naval disciplinary barracks. The main buildings are made of reinforced concrete, and auxiliary and industrial buildings are built of wood, stucco, and prefabricated steel. The inmate capacity is 1,100.

The new permanent institution will provide special custody of inmates who are mentally defective, chronically ill, narcotic addicts, sex offenders, or otherwise physically or mentally abnormal. Close custody will be provided in the reception center unit for observation and study of new commitments, prior to assignment to other institutions. Due to the nature of the institution there will be a limited training program and the emphasis will be on treatment. The site for the institution is located in Solano County about two miles south of Vacaville and consists of 903 acres of land, of which approximately 100 acres are to be used for inmate and employee building areas. Presently appropriated funds will provide for 1,400 capacity in 1954-55. Funds for a 580 capacity reception-guidance center and service facilities are included in this budget to provide ultimate capacity in 1955-56.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Construct Unit No. 4 to provide service and recreational facilities including maintenance shops, library, chapels, gymnasium-auditorium, class rooms, vocational shops, garage and service station	–	–	$3,200,000
Equip Unit No. 4, service and recreational facilities	–	–	405,000
Construct Unit No. 5, reception-guidance center including 574 cells, mess halls, class rooms and vocational shops, dayrooms, and library	–	–	4,241,000
Equip Unit No. 5, reception-guidance center	–	–	166,000
Construct Units No. 2 and 3 to provide additional capacity for 800 inmates	–	$4,567,500	342,000
Construct Unit No. 1 to provide initial 600 capacity of permanent medical facility (partial cost)	$5,675,256	–	–
Equip Unit No. 1 of permanent medical facility	–	37,272	360,000
Expenditures From Special Appropriations:			
Construct Unit No. 1 of permanent medical facility (partial cost)	–	1,962,230	–
TOTAL EXPENDITURES (Major Construction)	$5,675,256	$6,567,002	$8,714,000
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Miscellaneous projects and original complements of supplies	–	$25,000	$15,000
Renovation of annex building to provide housing for additional 100 inmates	–	31,000	–
Miscellaneous projects to provide for minor alterations and repairs	$22,121	2,879	–
Miscellaneous projects and original complements of equipment	–	1,865	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Replacement of steam lines	—398	–	–
TOTAL EXPENDITURES (Minor Construction)	$21,723	$60,744	$15,000
TOTALS, MEDICAL FACILITY *(Capital Outlay and Savings Fund)*	$5,696,979	$6,627,746	$8,729,000

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$1,060,411	$4,909,500	$8,012,000
Allocations From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.3	–	1,962,230	–
Prior Year Balances Available:			
Budget Act appropriation	6,072,528	397,272	702,000
Total Available	$7,132,939	$7,269,002	$8,714,000
Balance available in subsequent year	—397,272	—702,000	–
Unexpended balance, estimated savings	—1,060,411	–	–
TOTAL EXPENDITURES (Major Construction)	$5,675,256	$6,567,002	$8,714,000

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Medical Facility—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$25,000	$25,000	$15,000
Allocations From Unified Construction Appropriations:			
Budget Act of 1951, Item 362.4	–	31,000	–
Prior Year Balances Available:			
Budget Act appropriation	1,467	4,744	–
Total Available	$26,467	$60,744	$15,000
Balance available in subsequent years	–4,744	–	–
TOTAL EXPENDITURES (Minor Construction)	$21,723	$60,744	$15,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$5,696,979	$6,627,746	$8,729,000

DEPARTMENT OF CORRECTIONS—Continued

Institution for Men, Chino

Analysis

This is primarily a minimum security prison with an extensive agricultural and industrial program. About half of the 1,500 inmates are housed in permanent facilities. The institution is located in San Bernardino County about two miles south of Chino on 2,556 acres of land. It was opened in 1941 and consists of reinforced concrete permanent main buildings, semipermanent steel industrial buildings, frame farm buildings and temporary steel barracks buildings for dormitories and classrooms. The construction program under way is principally for the replacement of obsolete temporary facilities and for completion of the institution. The southern reception center is located on a 15-acre portion of the Chino site. The clinic is of reinforced concrete construction with a capacity of 400 inmates. Construction of this unit was completed in the 1951-52 Fiscal Year. One major project, new main entrance and parking facilities, and essential minor construction are proposed for the 1953-54 Fiscal Year.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
New main entrance and parking facilities	–	–	$85,000
Construct and equip vocational shop building to provide necessary space for vocational education	–	$542,435	57,565
Furniture factory addition to provide adequate assembly, packaging, and storage space	–	83,780	–
Construct maintenance shop building to replace temporary structure that has been condemned as a fire hazard	$253,000	22,000	–
Equip new chapel	–	20,000	–
Three staff residences (partial cost)	18,000	–	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Permanent auditorium, gymnasium, and assembly	—350,615	–	–
Equip new chapel	–	—15,000	–
Expenditures From Special Appropriations (COSF):			
Three staff residences (partial cost)	5,922	1,500	–
Reroof administration, main garage, and main warehouse buildings	–	8,000	–
Equip branch clinic and reception center	148,552	24,447	–
Additional boiler capacity and new 30,000-gallon tank (partial cost)	12,300	–	–
Sewage disposal plant (partial cost)	–	19,350	–
Replace wood floors and seven steel baracks with concrete	5,475	2,925	–
Construct paint and oil storage buildings	–	3,600	–
Install fire alarm system in maintenance shops	–	960	–
Canteen building	8,458	386	–
Buildings and equipment for vocational education	2,045	744	–
Laundry and clothing room alterations	901	–	–
Steel buildings for use as athletic shower and toilet room	490	–	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Alterations to kitchen, bakery, and mess hall	–	—3,399	–
Expansion of industrial area	–	—42,790	–
Firehouse	—2,733	–	–
Reroof kitchen and mess hall	—6,973	–	–
Cannery	—4,974	–	–
Construct four dormitories	—64,164	–	–
TOTAL EXPENDITURES (Major Construction)	$25,684	$668,938	$142,565
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Install second channel and additional outlets to inmate radio system	–	–	$7,500
Extension to education building to provide classrooms for increased population	–	–	15,000
Pave roads and areas around new buildings, residences, and farm	–	–	13,000
Miscellaneous minor alterations and improvement projects	–	–	2,500
Construct four additional hog sheds for expanded hog ranch	–	–	2,000
Erect feed storage and mixing building	–	–	20,000
Erect sterilizer building with mattress and blanket sterilizer to serve Chino, Reception-Guidance Center, and Corona	–	–	11,000
Provide curbs, fencing, drainage, and more irrigation lines for sewage system improvements	–	–	10,000
Construct toilet building on visiting grounds	–	–	5,000
Repair laundry equipment, including two extractors, two tumblers, one garment press, one washer, and one shirt press, which have been used continuously since 1941	–	$3,850	–
Purchase equipment for vocational instruction in duplicating systems and methods	–	9,000	–

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Institution for Men, Chino—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation (COSF)—Continued			
Purchase vault door, complete with locking device, for installation on vault room on which a door was never installed, for protection of accounts and records	–	$750	–
Purchase and install heating equipment for use in warehouse building now occupied as a temporary gymnasium	–	3,000	–
Erect 1,200 square feet building in industrial area to house the engineering, design and accounting functions of correctional industries so that inmate clerks may be utilized	–	5,500	–
Move guard tower to rear gate to provide better visibility in the 1,300-acre farm area outside the security fence	–	900	–
Purchase and install manually operated electrically locked gate at the rear entrance to security area	–	2,200	–
Construct sharp freeze holding room for storage of meats following slaughter to prevent spoilage	–	4,400	–
Construct irrigation system into farm areas of institution not now under irrigation	–	15,000	–
Resurface four and one-half miles of roads with decomposed granite, that have not been resurfaced for eight years	–	6,000	–
Replace the asphalt paving with concrete in the area between the main kitchen and warehouse, which has deteriorated by action of grease from garbage	–	3,000	–
Miscellaneous repairs, improvement and equipment as recommended by the maintenance section of the Division of Architecture	–	4,350	–
Extension of cannery	$1,785	3,215	–
Replace roofs in south dormitory and laundry	6,515	–	–
Equipment for education building to provide for new unit that is being completed	2,092	108	–
Equipment for library building to provide furniture and books for new unit being completed	3,515	1,915	–
Construct two wood silos and connecting feed alley to provide for an expanded dairy herd	–	7,200	–
Install new boiler at slaughterhouse to replace inadequate used boiler that has been condemned	5,909	3,121	–
Relocate buildings in garden area to provide a more workable arrangement for the cannery operations	6,998	2,542	–
Remodel saddle horse barn into cow barn to provide shelter for additional herd	–	7,200	–
Purchase additional laundry equipment for increased capacity	209	–	–
Additional water development	—1,949	–	–
TOTAL EXPENDITURES (Minor Construction)	$25,074	$83,251	$86,000
TOTALS, INSTITUTION FOR MEN, CHINO	$50,758	$752,189	$228,565

DEPARTMENT OF CORRECTIONS—Continued

Institution for Men, Chino—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$275,000	$683,780	$85,000
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	15,960	8,000	–
Chapter 42, Statutes of 1950	–	1,500	–
Budget Act of 1951, Item 362.3	48,300	19,350	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	176,871	33,224	–
Budget Act appropriation	43,000	42,522	57,565
Total Available	$559,131	$788,376	$142,565
Balance available in subsequent year	—75,746	—57,565	–
Unexpended balance, estimated savings	—457,701	—61,873	–
TOTAL EXPENDITURES (Major Construction)	$25,684	$668,938	$142,565
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Allocation From Unified Construction Appropriations:			
Budget Act of 1951, Item 362.4	$12,500	–	–
Prior Year Balances Available:			
Budget Act appropriations	48,466	$93,742	$86,000
Total Available	$60,966	$93,742	$86,000
Balance available in subsequent year	—35,892	–	–
Unexpended balance, estimated savings	–	—10,491	–
TOTAL EXPENDITURES (Minor Construction)	$25,074	$83,251	$86,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$50,758	$752,189	$228,565

DEPARTMENT OF CORRECTIONS—Continued

State Prison at Folsom

Analysis

This primarily is a maximum custody prison with a large industrial program. The permanent facilities are constructed of reinforced concrete and have a normal capacity of 1,870 inmates. The institution is located almost entirely in Sacramento County two miles northeast of Folsom and was constructed in 1858. A major rehabilitation program is now under way to replace obsolete buildings and service facilities, of which the replacement of the commissary, laundry, and other lesser projects are proposed for the 1953-54 Fiscal Year.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Acquisition of land	$1,545	$49,455	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Replace pumping and chlorination facilities	–	–	$52,000
Commissary, laundry, and replace No. 15 post and sally port, including site development and demolition (step 2)	–	–	1,028,000
Equip commissary and laundry	–	–	13,600
Guarding of inmate work crews on construction of commissary and laundry building project	–	–	22,785
Purchase and erect furniture refinishing building	$50,000	–	–
Showers in cell blocks (partial)	–	$7,420	–
Construct metal stamping plant industrial building	–	745,760	–
Incinerator (partial)	–	24,200	–
Expenditures From Special Appropriations (COSF):			
Erect prefabricated building, shops and service units	2,585	231	–
Vocational and educational buildings and equipment	133	298	–
Construction of industrial facilities	2,799	787	–
Rebuild roads, sidewalks, gutters	9,331	2,360	–
Quarry cliff project	9,128	6,026	–
Rehabilitation projects, units 1, 2, 3	8,901	–	–
Remodel engineer's office for use as library	4,253	–	–
Lighting and air conditioning for classrooms	1,059	1,036	–
Equip auto mechanics class	1,997	355	–
Remodel administration building to house telephone switchboard and radio control	4,900	–	–
Repair and replace locks and locking bars	3,506	–	–
Additional trades building	1,955	1,027	–
Rebuild vegetable preparation and storage unit	389	–	–
Custodial supervision on isolation and segregation building	–	2,365	–
Repair employees' residence	206	–	–
Linoleum, heaters, and furnaces for employees' houses	1,968	–	–
New dairy barn and corrals	1,950	–	–
Replace and repair farm dormitory plumbing	1,093	–	–
Replace No. 4 and 9 posts	2,260	–	–
Resurface kitchen floor	–	5,300	–
Industrial building equipment	28	–	–
Furniture refinishing building	11,000	–	–
Unexpended Balances Returned From Architecture Revolving Fund:			
Gas mains to residences and boiler room	—1,448	–	–
Construct gun walk at top of new dental unit	—3,181	–	–
Install gas mains	—3,330	–	–
TOTAL EXPENDITURES (Major Construction)	$111,482	$797,165	$1,116,385
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Install three additional metal detectors, one at back count gate, one at No. 1 Building, and one at mess hall	–	–	$15,000
Provide evaporative coolers in Warden's residence	–	–	1,000
Provide extra guarding and miscellaneous materials for demolition of old insane ward and replacement of boiler	–	–	9,900
Provide extra guarding and miscellaneous materials for minor construction projects	–	–	15,100
Additional roadways, sidewalks, and gutters	–	–	10,000
Install second increment of safety devices on gun walks and passage ways	–	–	2,000

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
State Prison at Folsom—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation (COSF)—Continued			
Replace undersized boilers at dairy and move to slaughterhouse	–	–	$12,000
Construct egg processing and storage room for storage prior to shipment	–	–	1,800
Purchase and install paint spray booth for paint shop	–	–	3,395
Erect storage space for in-service training of employees at Larkin Hall	–	–	2,000
Replace obsolete inspectoscope	–	–	6,000
Fence newly acquired farm and pasture land	–	–	1,900
Construct catwalk No. 1 building	$6,350	–	–
Lighting and shelving education building	5,756	$1,944	–
Construct toolroom and lathhouse	2,675	–	–
Demolition criminal insane ward	3,462	4,418	–
Repair roadways, sidewalks, and gutters	3,448	492	–
Ditch digging	3,448	492	–
Rebuild fences and clear brush	295	3,470	–
Showers, lavatories and toilets in hospital	–	4,500	–
Storeroom and cabinets in hospital	–	3,500	–
Radiators in hospital	–	700	–
Replace X-ray developing and therapy tub	–	7,000	–
Tile floor and wainscot in hospital	–	1,500	–
Dishwashing and garbage disposal in hospital	–	1,000	–
Safety devices on gunwalks and passageways	–	2,000	–
Irrigation system and fencing to 35 acres pasture	–	18,000	–
General grounds improvements	265	1,606	–
Alterations to administration building to provide additional meeting place for Adult Authority	–	2,250	–
Reroof and repair administration building, mess hall and cell blocks	34,388	–	–
Panelboards and rewiring O & G building, boiler room, etc.	33,785	–	–
Exhaust system for cell blocks 1 and 2 and commissary basement	20,255	–	–
Isolate storm drains from sanitary system	31,050	–	–
Overhaul steam distribution system	49,550	–	–
Repairing at miscellaneous locations	7,028	2,208	–
Reroofing and repairing guard posts and residences	–	22,259	–
Custodial supervision, rehabilitation projects 1, 2, 3	1,871	–	–
Remodel administration building to house telephone switchboard and radio control	–	444	–
Supervision of inmates on construction projects outside of walls	1,956	8,850	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Pipe and fencing for pasture	—63	–	–
TOTAL EXPENDITURES (Minor Construction)	$205,519	$86,633	$80,095
TOTALS, STATE PRISON AT FOLSOM	$318,546	$933,253	$1,196,480

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
State Prison at Folsom—Continued			
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Budget Act appropriation	$39,000	–	–
Transfer from Budget Act of 1948, Item 67	–	$12,000	–
Prior Year Balances Available:			
Budget Act appropriation	–	37,455	–
Total Available	$39,000	$49,455	–
Balance available in subsequent year	—37,455	–	–
TOTAL EXPENDITURES (Real Property Acquisition)	$1,545	$49,455	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$50,000	$777,380	$1,116,385
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	27,960	7,665	–
Prior Year Balances Available:			
Budget Act appropriation	—155	–	–
Chapter 145, Statutes of 1946	61,195	17,558	–
Total Available	$139,000	$802,603	$1,116,385
Balance available in subsequent year	—17,558	–	–
Unexpended balance, estimated savings	—9,960	—5,438	–
TOTAL EXPENDITURES (Major Construction)	$111,482	$797,165	$1,116,385
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$54,450	$20,000	$80,095
Allocations From Unified Construction Appropriations:			
Budget Act of 1951, Item 362.4	204,823	11,100	–
Prior Year Balances Available:			
Budget Act appropriation	2,653	31,467	–
Budget Act of 1951, Item 362.4	–	24,940	–
Total Available	$261,926	$87,507	$80,095
Balance available in subsequent year	—56,407	–	–
Unexpended balance, estimated savings	–	—874	–
TOTAL EXPENDITURES (Minor Construction)	$205,519	$86,633	$80,095
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$318,546	$933,253	$1,196,480

DEPARTMENT OF CORRECTIONS—Continued

State Prison at San Quentin

Analysis

This is a general purpose prison with an extensive industrial program. The permanent facilities are constructed of reinforced concrete and have a normal capacity of 2,750 inmates. The institution is located in Marin County three miles southeast of San Rafael on a 404-acre site with a very limited area suitable for buildings. The prison was opened in 1852. At the present time a major rehabilitation program is under way to replace obsolete buildings and service facilities, of which a new commissary, laundry and shops building and new west sally port and wall are proposed in the 1953-54 Fiscal Year.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Construct new west sally port and wall	–	–	$68,000
Construct new commissary, laundry, and maintenance shop buildings, and alter walls and ramps		–	1,796,000
Equipment for new commissary, laundry, and maintenance shops	–	–	129,800
Preliminary plans for commissary, laundry, and maintenance shops buildings to further develop the overall rehabilitation program	$26,200	–	–
Modernize inmate mess hall, including new floor, new tables, serving tables, repairs to tile wainscot, and complete repainting of interior	–	$191,000	–
Construct and equip equipment shed and garage to protect heavy equipment and motor vehicles (partial cost)	–	16,655	–
Convert old fresh water reservoir to salt water reservoir	–	29,560	–
Surface and pave roads in industrial area	–	30,000	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Chapel and religious education building	—88,500	–	–
Expenditures From Special Appropriations:			
Repairs caused by wind damage to water reservoir	13,240	2,260	–
Supervision of inmate crews	26,912	27,934	–
Remodel laundry for installation of new equipment	17,000	–	–
Remodel duplex and demolish warden's residence	865	15,036	–
Reroof cow barn	–	164	–
Replace sky lights general mess, kitchen, warehouse, and hospital	–	1,744	–
Renovate captain of yard building	–	282	–
General repairs to residences	3,599	183	–
Rewire south cell block	1,146	–	–
Replace window frames and screens south cell block	–	2,142	–
Replace 800 prison door locks	–	120	–
Reroof, replace plumbing, light panels, and painting in hospital	688	220	–
Alterations to east gate	–	648	–
Hospital alterations—old men's ward	2,705	–	–
Hospital clinic alterations	3,484	217	–
New steam lines	–	301	–
Increase capacity of warehouse No. 5	148	383	–
Ground Clearing and Removal of Old Buildings:			
Old jute mill building	14,138	3,727	–
Old walls	3,575	9,199	–
Old warehouses, 6-7-8	–	455	–
Old sash and blind building	–	15,235	–
Old stone building	–	19,800	–
Replace floor in furniture factory	–	247	–
Provide two shielded rooms in hospital	–	295	–
Heating system for old stone prison	175	–	–
Install rubber wheels on all carts	–	169	–
Revamp paint spray booth	137	756	–
Security provisions for psychiatric patients	–	114	–
Dental laboratory alterations	–	206	–
Install six sound proof cells in north block	370	218	–
Install heating in sewing section of new industrial building	2,624	–	–
Plumbing shop	–	48	–
West block—paint, roof, panels	1,819	260	–
Garage—new roof, ramp, paint	309	153	–
Lieutenant's office—control panel, linoleum	105	–	–
Tobacco factory—paint	103	–	–
Naval cleaning plant—paint	243	–	–
Reroof small mess hall	2,208	–	–
Kitchen equipment	477	204	–
Storage refrigerator, bakery equipment	447	–	–
Warehouse equipment, ground improvement	–	403	–
Chapel religious activities	–	6,812	–
Education buildings	–	78	–
Grounds lighting	–	—661	–
Unexpended Balances Transferred From Architecture Revolving **Fund:**			
Rehabilitate telephone cable	—452	–	–
Alterations to educational building	—263	–	–
TOTAL EXPENDITURES (Major Construction)	$33,502	$376,567	$1,993,800

DEPARTMENT OF CORRECTIONS—Continued

State Prison at San Quentin—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Pave and resurface roads—industrial area	–	–	$15,000
Pave and resurface roads—waterfront area	–	–	15,000
Fluorescent cell lighting—north block—100 cells	–	–	3,500
Relocate fire station to ranch	–	–	12,500
Steam line and return for west block tunnel	–	–	6,000
Security screens for attic ventilators—all cell blocks	–	–	3,000
Additional equipment for modernization of hospital	–	–	50,000
Outdoor exercise area for condemned row	–	–	4,000
Minor renovation in the reception guidance center	–	–	1,520
Fluorescent lighting and employee toilets in west block classrooms	–	–	2,115
Completion of surfacing and benches in west block yard	–	–	1,895
Disinfectant atomizers for mess halls		–	750
Partitioning and lighting in vocational tailoring and print shops		–	3,000
Remodel commissary and accounting offices and relocate employee barber shop to provide more adequate facilities	$1,413	$1,086	–
Install fluorescent lighting in offices	4,716	386	–
Acoustical tile for administration building	2,320	179	–
Sound insulate four cells in psychiatric department of hospital	–	2,500	–
Install salt water usage meter	–	900	–
Original complement—sheets and pillow cases	–	378	–
Ranch dormitory—kitchen—recreation	–	384	–
Enlarge cemetery and extend road	–	4,173	–
Original complement—standard cell furnishings	217	752	–
Concrete feeding platforms—hog ranch	–	280	–
Paint exterior—all ranch buildings	–	124	–
Equipment for forestry camps	–	87	–
Rethread fire hose couplings to standardize equipment	–	1,200	–
Install protective screen coverings on windows in south cell blocks to reduce window breakage	–	9,000	–
Miscellaneous minor construction, repairs, and equipment in accordance with Division of Architecture maintenance survey	–	40,400	–
Purchase medical equipment to modernize hospital	–	50,000	–
Alter west gate to provide truck control	–	2,000	–
Install sprinkler system—sewing section of new industrial building	–	8,260	–
Improvements in cell blocks	–	289	–
Resurface main yard with asphaltic concrete to provide safe surface for inmate activities	–	17,600	–
Complete installation of sprinkler system in the furniture factory to provide adequate fire protection	–	1,770	–
Alter clothing distribution department to provide adequate storage for inmate and parole clothing		3,000	–
Install heating system in new jute mill building		10,000	–
Install lavatory facilities in the small mess hall that also serves as an auditorium	–	500	–
Construct building for storage of lumber adjacent to furniture factory to eliminate transportation from waterfront area	–	5,500	–
Replace existing office and storage rooms in navy cleaning plant with one of fire-resistant construction	–	1,200	–
Install fluorescent lighting in the educational building, maintenance shops, and under mezzanine balcony of the furniture factory to improve work and study conditions	–	25,000	–
Butcher shop—vapor proof lamps, receptacles, fluorescent lights	3,252	–	–
Residences—26, 28, 30 through 40—electrical repairs	4,140	–	–
Slaughter house—recondition electrical service	2,486	–	–
Hog barns—install service panels, additional circuits	1,800	–	–
Tobacco factory—rebuild switchboard, fluorescent lights, rewire annex	9,014	–	–
School house—replace two large windows, hardwood	–	1,378	–
Navy cleaning plant—remove code violation	3,098	–	–
Old dining hall—remove roof, apply new copper roof, flashing, paint interior	12,391	–	–
Boiler plant—install equipment per report	40,200	–	–
Shelter for inmates—spray paint columns and trusses	3,835	–	–
Captain's office and count gate—flame proof paint	–	900	–
School house—service panel—circuit wiring, outlets, fluorescent lights	3,193	–	–
Toilets and lavatories—hospital and cells	3,008	–	–
General electrical work to eliminate hazards	8,765	–	–
Completion of milking barn	–	2,000	–

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
State Prison at San Quentin—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Redesign and fabrication of kitchen hoods	$2,625	–	–
Install pipe hangers to 8″ water main	–	$1,475	–
New library—cut trench—leader pipe—roof outlet—patch floor	–	184	–
Dental, chapel, alley shops—roofing and window repairs	–	1,918	–
Industrial building—repair roof drains	–	148	–
Industrial building—replace gutter	649	–	–
Warehouse No. 5 copper roof joint	–	571	–
Old warehouse—new roofing	–	951	–
Industrial building—furnish 25 combination switches and starters	3,098	–	–
Industrial building—wire receptacles—2 lamp fixtures	8,163	–	–
New library—install romer wiring and fluorescent fixtures	1,357	–	–
Hospital—conductive linoleum, replace receptacles, switches	3,333	–	–
Officer and guards quarters—outlets, fluorescent fixtures	1,148	–	–
Officer and guards dining room—replace temporary ground electrical equipment	649	–	–
Officer and guards dining room—replace wires, switchboard, panel, feeders	1,106	–	–
Vocational shops—service entrance, load center, branch circuit	3,098	–	–
Ice house—install rheostat—separate conduits	695	–	–
TOTAL EXPENDITURES (Minor Construction)	$129,769	$195,895	$118,280
TOTALS, STATE PRISON AT SAN QUENTIN *(Capital Outlay and Savings Fund)*	$163,271	$572,462	$2,112,080

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$249,400	$267,215	$1,993,800
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	61,140	—1,268	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	151,423	116,761	–
Budget Act appropriation	12,500	–	–
Total Available	$474,463	$382,708	$1,993,800
Balance available in subsequent year	—116,761	–	–
Unexpended balances, estimated savings	—324,200	—6,141	–
TOTAL EXPENDITURES (Major Construction)	$33,502	$376,567	$1,993,800
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$13,500	$175,430	$118,280
Allocations From Unified Construction Appropriations:			
Budget Act of 1951, Item 362.4	130,629	–	–
Prior Year Balances Available:			
Budget Act appropriation	6,395	10,940	–
Budget Act of 1951, Item 362.4	–	9,526	–
Total Available	$150,524	$195,896	$118,280
Balance available in subsequent year	—20,755	–	–
Unexpended balances, estimated savings	–	—1	–
TOTAL EXPENDITURES (Minor Construction)	$129,769	$195,895	$118,280
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$163,271	$572,462	$2,112,080

DEPARTMENT OF CORRECTIONS—Continued

State Prison at Soledad

Analysis

This is a medium security institution with an agricultural and vocational training program. Construction of permanent facilities of reinforced concrete was completed in December, 1951, to house 1,500 inmates. The temporary unit will house 450 inmate farm workers in prefabricated steel buildings. The institution is located in Monterey County about four miles north of Soledad on 936 acres of land of which approximately 100 acres are used for inmate and employee building areas. The remainder of the site is used for an extensive agricultural program. Only essential minor construction is proposed for the 1953-54 Fiscal Year.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Construct and equip industries building to provide facilities to activate an industrial program	$552,000	$590,000	–
Expenditures From Special Appropriations (COSF):			
Original complement of equipment for permanent prison	35,516	100,008	–
Equipment for postwar construction	205	9,159	–
Purchase and erect 26 quonset-type buildings for employees' residences and farm buildings	–	4,000	–
Unexpended Balance Transferred From Architecture Revolving Fund:			
Purchase and erect 26 quonset-type buildings for employees' residences and farm buildings	—1,883	–	–
TOTAL EXPENDITURES (Major Construction)	$585,838	$703,167	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Replace water line at barracks	–	–	$7,200
Additional materials used to construct shelter for corporation yard, for equipment and lumber storage	–	–	1,000
Replace plastic windows and lightweight window frames in the temporary barracks building	–	$6,500	–
Resurface with black top, roads oiled in 1948 within the temporary barracks area	–	7,000	–
Construct an additional poultry laying house of 1,000-hen capacity to increase egg production so as to supply the needs of San Quentin	–	4,000	–
Relocate irrigation lines because of construction of permanent facilities	–	2,500	–
Purchase of original complement of equipment	–	375	–
Provide service porches for quonset residences	$118	2,081	–
Install natural gas lines from meter point to boilers and kitchens to discontinue the use of fuel oil and provide more economical operation	5,578	502	–
Convert present facilities to farm unit to relieve overcrowded conditions	8,450	750	–
Replace hot water heaters and space heaters in residences to provide more economy and safety	3,387	638	–
Alter existing employee housing units and convert other units to provide additional and more comfortable facilities	6,040	2,760	–
Construct recreational facilities at present institution to provide more adequate and satisfactory recreation area	492	8	–
TOTAL EXPENDITURES (Minor Construction)	$24,065	$27,114	$8,200
TOTALS, STATE PRISON AT SOLEDAD *(Capital Outlay and Savings Fund)*	$609,903	$730,281	$8,200

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
State Prison at Soledad—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$592,000	$550,000	–
Prior Year Balance Available:			
Budget Act appropriation	–	40,000	–
Chapter 145, Statutes of 1946	161,133	127,295	–
Total Available	$753,133	$717,295	–
Balance available in subsequent year	—167,295	–	–
Unexpended balance, estimated savings	–	—14,128	–
TOTAL EXPENDITURES (Major Construction)	$585,838	$703,167	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$28,605	$20,000	$8,200
Prior Year Balance Available:			
Budget Act appropriation	2,574	7,114	–
Total Available	$31,179	$27,114	$8,200
Balance available in subsequent year	—7,114	–	–
TOTAL EXPENDITURES (Minor Construction)	$24,065	$27,114	$8,200
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$609,903	$730,281	$8,200

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

New Medium Security Prison

Analysis

The New Medium Security Prison probably will be located in Northern California and is planned for an eventual 1,500 capacity. Funds are available for the acquisition of a site that is expected to be acquired in 1953-54.

REAL PROPERTY ACQUISITION

Expenditures From Budget Act Appropriation (COSF):

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Purchase site for establishment of additional medium security prison	$30	–	$486,881

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Prior year balances available: Budget Act of 1948, Item 67	$498,911	$498,881	$486,881
Transferred from Budget Act of 1948, Item 67, to Budget Act of 1951, Item 277.2	–	—12,000	–
Balance available in subsequent year	—498,881	—486,881	–
TOTAL EXPENDITURES (Real Property)	$30	–	$486,881

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	$182,500	–	–
Unexpended balance, estimated savings	—182,500	–	–
TOTAL EXPENDITURES (Major Construction)	–	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$30	–	$486,881

DEPARTMENT OF CORRECTIONS—Continued

Deuel Vocational Institution

Analysis

The new institution will be primarily a medium custody prison with an agricultural-vocational training and treatment program. It will house 1,200 inmates in reinforced concrete facilities. The site for the new institution is located in San Joaquin County about four miles east of Tracy and consists of 783 acres of land of which approximately 80 acres are to be used for inmate and employee housing areas. The remainder of the site will be used for farming activities. The new institution will be completed in July, 1953.

The present institution at Lancaster is located in temporarily leased facilities and houses 550 inmates.

A 308-capacity Reception-Guidance Center is planned for future budgets. No major construction is planned in the 1953-54 Fiscal Year.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
FLOOD PROTECTION WORKS			
Expenditures From Special Appropriations and Reserves (PUCF):			
Flood protection works, including levees and drainage facilities	$140,000	–	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Tubular furniture factory building to provide adequate facilities for mattress and furniture factories	–	$196,740	–
Equip permanent intermediate vocational and agricultural institution for young offenders (partial cost)	–	637,824	–
Expenditures From Special Appropriations (COSF):			
Construct permanent intermediate vocational and agricultural institution for young offenders (partial cost)	330,317	580	–
Equip permanent intermediate vocational and agricultural institution for young offenders (partial cost)	2,670	590,891	–
Purchase housing project from Federal Government	–	2,000	–
TOTAL EXPENDITURES (Major Construction)	$332,987	$1,428,035	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Miscellaneous minor construction, repairs, improvements, and equipment at temporary facility	–	$5,000	–
Miscellaneous repairs and improvements to maintain temporary facility in an operating condition	$6,392	3,605	–
Miscellaneous repairs and improvements	–	1,981	–
TOTAL EXPENDITURES (Minor Construction)	$6,392	$10,586	–
TOTALS, DEUEL VOCATIONAL INSTITUTION	$479,379	$1,438,621	–
Postwar Unemployment and Construction Funds (PUCF)	*140,000*	–	–
Capital Outlay and Savings Fund (COSF)	*339,379*	*1,438,621*	–

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
FLOOD PROTECTION WORKS			
Postwar Unemployment and Construction Fund			
Prior Year Balance Available:			
Chapter 422, Statutes of 1951 (expenditures)	$140,000	–	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$1,135,885	$196,740	–
Allocations From Unified Construction Appropriations:			
Chapter 42, Statutes of 1950	220,500	–	–
Budget Act of 1951, item 362.3	109,817	580	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	593,000	592,891	–
Budget Act appropriations	60,300	637,824	–
Total Available	$2,119,502	$1,428,035	–
Balance available in subsequent year	—1,230,715	–	–
Unexpended balance, estimated savings	—555,800	–	–
TOTAL EXPENDITURES (Major Construction)	$332,987	$1,428,035	–

DEPARTMENT OF CORRECTIONS—Continued

Deuel Vocational Institution—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriations	$10,000	$5,000	–
Prior year balance available	12,044	15,652	–
Total Available	$22,044	$20,652	–
Balance available in subsequent year	—15,652	–	–
Unexpended balance (estimated savings)	–	—10,066	–
TOTAL EXPENDITURES (Minor Construction)	$6,392	$10,586	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$479,379	$1,438,621	–
Postwar Unemployment and Construction Fund (PUCF)	*140,000*	–	–
Capital Outlay and Savings Fund (COSF)	*339,379*	*1,438,621*	–

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Institution for Women

Analysis

The new Institution for Women includes all types of custody and is also the reception center for new commitments. It has an industrial-vocational training and treatment program. Reinforced concrete housing presently financed provides for 459 inmates with ultimate expansion to 509 inmates capacity planned for the future. The site for the institution is located in San Bernardino County about seven miles northwest of Corona, and consists of 120 acres of land. One minor project only is planned for the 1953-54 budget.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
100-inmate cottage to provide necessary additional capacity	–	$517,400	–
Construct and equip new women's prison (partial cost)	–	261,000	–
Expenditures From Special Appropriations (COSF):			
Construct and equip new women's prison (partial cost)	$342,112	–	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Miscellaneous repairs and improvements	—1,339	–	–
TOTAL EXPENDITURES (Major Construction)	$340,773	$778,400	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Erect lath house	–	–	$2,500
Unexpended Balances Transferred From Architecture Revolving Fund:			
Drill deep well and install pump	—$851	–	–
TOTAL EXPENDITURES (Minor Construction)	—$851	–	$2,500
TOTALS, INSTITUTION FOR WOMEN *(Capital Outlay and Savings Fund)*	$339,922	$778,400	$2,500

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$517,400	–
Allocations From Unified Construction Appropriations:			
Budget Act of 1951, Item 362.3	$342,112	–	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	962	1,719	–
Budget Act appropriation	261,000	261,000	–
Total Available	$604,074	$780,119	–
Balance available in subsequent year	—262,719	–	–
Unexpended balance, estimated savings	—582	—1,719	–
TOTAL EXPENDITURES (Major Construction)	$340,773	$778,400	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	–	$2,500
Unexpended balance, estimated savings	—$851	–	–
TOTAL EXPENDITURES (Minor Construction)	—$851	–	$2,500
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$339,922	$778,400	$2,500

Department of Corrections

ADULT AUTHORITY

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Analysis			
These alterations in the Bureau of Paroles' San Francisco office in the Ferry Building were undertaken to provide additional offices for parole officers and needed space for the Board of Trustees instead of the latter procuring outside leased facilities at higher cost.			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Special Appropriations (COSF):			
Alteration of San Francisco Bureau of Paroles office	–	$2,868	–
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	–	$3,000	–
Total Available	–	$3,000	–
Unexpended balance, estimated savings	–	—132	–
TOTAL EXPENDITURES (Major Construction)	–	$2,868	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	–	$2,868	–

Department of Corrections

YOUTH AUTHORITY

GENERAL ANALYSIS

Although, under existing law, the Youth Authority may refuse commitments if facilities are not available, the backlog of boys and girls in county jails remains high. The program of the Youth Authority is to increase the capacity of its facilities from 2,031 in 1952 to 3,419 in 1959, an increase of 1,388 or 68.3 percent.

In addition to building additional capacity, many existing facilities are to be remodeled or replaced to provide more adequate and more modern accommodations.

Fricot Ranch School for Boys will be completed to ultimate capacity of 162 during the 1952-53 Fiscal Year with completion of the new hospital. The only major project budgeted for 1953-54 is the third increment in the water supply improvement program.

A new 50-boy restricted-detention building is included in the 1953-54 Fiscal Year for Fred C. Nelles School for Boys to replace an antiquated structure and provide increased capacity of 34.

Completion of the ultimate capacity of 385 is contemplated in 1952-53 at the Paso Robles School for Boys. Replacement of the restricted-detention building, a new auditorium, and partial site development are proposed for the 1953-54 Fiscal Year.

The program of replacing condemned and inadequate structures at Preston School of Industry begun in the 1952-53 Fiscal Year is continued in the 1953-54 Budget with a vocational trades building, a bakery addition to the kitchen, a new administration building, two 50-boy dormitories, and revision in the security fencing included.

A new auditorium is included in the 1953-54 Fiscal Year for the Los Guilucos School for Girls to complete the permanent institution except for landscaping and staff housing.

The Ventura School for Girls is to move to a new institution in the 1954-55 Fiscal Year with a capacity of 300.

The Northern California Reception Center and Clinic will be completed in the 1953-54 Fiscal Year with a capacity of 174.

The Southern California Reception Center and Clinic will be completed in 1954-55 with a capacity of 374. The only project included for this facility is a 100,000-gallon elevated water tank for fire protection and domestic water supply.

SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
CAPITAL OUTLAY AND SAVINGS FUND			
Ventura School for Girls	$692	$199,308	–
Youth Training School	–	–	400,000
Totals, Real Property Acquisition *(Capital Outlay and Savings Fund)*	$692	$199,308	$400,000
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
CAPITAL OUTLAY AND SAVINGS FUND			
Departmental Administration	–	$15,185	–
Northern California Reception Center and Clinic	$2,251,161	–	$143,900
Southern California Reception Center and Clinic	2,130,284	427,447	238,150
Forestry Camps for Boys	1,367	1,133	–
Fricot Ranch School for Boys	113,755	79,793	25,000
Fred C. Nelles School for Boys	106,697	230,536	266,515
Paso Robles School for Boys	860,977	967,306	331,077
Preston School of Industry	92,929	951,727	2,510,000
Los Guilucos School for Girls	264,633	594,815	232,015
Ventura School for Girls	127,073	3,940,000	–
Totals, Major Construction *(Capital Outlay and Savings Fund)*	$5,948,876	$7,207,942	$3,746,657
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
GENERAL FUND			
Preston School of Industry	$4,758	–	–
CAPITAL OUTLAY AND SAVINGS FUND			
Forestry Camps for Boys	–	$4,700	–
Fricot Ranch School for Boys	$4,336	16,714	$13,100
Fred C. Nelles School for Boys	63,880	60,157	93,060
Paso Robles School for Boys	1,997	20,003	–
Preston School of Industry	223,010	124,639	24,200
Los Guilucos School for Girls	23,515	20,371	2,000
Ventura School for Girls	13,396	8,849	5,610
TOTALS, CAPITAL OUTLAY AND SAVINGS FUND	$330,134	$255,433	$137,970
Totals, Minor Construction	$334,892	$255,433	$137,970
TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,284,460	$7,662,683	$4,284,627
General Fund (GF)	*4,758*	–	–
Capital Outlay and Savings Fund (COSF)	*6,279,702*	*7,662,683*	*4,284,627*

Department of Corrections

YOUTH AUTHORITY—Continued

SUMMARY OF POPULATION AND CAPACITIES

FACILITY	ACTUAL JUNE 30, 1952	ESTIMATED JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956	ESTIMATED JUNE 30, 1957	ESTIMATED JUNE 30, 1958	ESTIMATED JUNE 30, 1959
Total Population [a]	1,813	1,871	2,290	2,655	3,039	3,324	3,419	3,419
TOTAL CAPACITY	2,031	2,113	2,617	3,079	3,608	3,908	4,008	4,008
(Hospital and detention capacity)	(130)	(167)	(214)	(284)	(409)	(409)	(409)	(409)
Permanent [b]	*918*	*1,000*	*1,844*	*2,668*	*3,273*	*3,573*	*3,673*	*3,673*
Temporary [c]	*1,113*	*1,113*	*773*	*411*	*335*	*335*	*335*	*335*
Excess population over permanent capacity	*895*	*871*	*446*	*—13*	*—234*	*—249*	*—254*	*—254*
FORESTRY CAMP FOR BOYS—*Temporary*	*285*	*285*	*285*	*285*	*285*	*285*	*285*	*285*
FRICOT RANCH SCHOOL FOR BOYS—*Permanent*	*150*	*162*	*162*	*162*	*162*	*162*	*162*	*162*
FRED C. NELLES SCHOOL FOR BOYS	339	339	339	373	373	373	373	373
Permanent	*293*	*293*	*293*	*343*	*373*	*373*	*373*	*373*
Temporary	*46*	*46*	*46*	*30*	–	–	–	–
PASO ROBLES SCHOOL FOR BOYS	150	150	385	385	385	385	385	385
Permanent	–	-	*385*	*385*	*385*	*385*	*385*	*385*
Temporary	*150*	*150*	–	–	–	–	–	–
PRESTON SCHOOL OF INDUSTRY [d]	761	761	771	739	743	743	743	743
Permanent	*343*	*343*	*543*	*643*	*693*	*693*	*693*	*693*
Temporary	*418*	*418*	*228*	*96*	*50*	*50*	*50*	*50*
LOS GUILUCOS SCHOOL FOR GIRLS—*Permanent* [e]	*132*	*202*	*287*	*287*	*287*	*287*	*287*	*287*
VENTURA SCHOOL FOR GIRLS	214	214	214	300	400	400	400	400
Permanent	–	–	–	*300*	*400*	*400*	*400*	*400*
Temporary	*214*	*214*	*214*	–	–	–	–	–
NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—*Permanent*	–	–	*174*	*174*	*174*	*174*	*274*	*274*
SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—*Permanent*	–	–	–	*374*	*374*	*374*	*374*	*374*
CALIFORNIA YOUTH TRAINING SCHOOL—*Permanent* [f]	–	–	–	–	*425*	*725*	*725*	*725*

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[a] Sections 1731.5 and 1736 of the Welfare and Institutions Code provides that the Youth Authority may accept commitments if facilities are available. Because of these sections of the code, the Youth Authority does not have resident population in excess of total capacity. The above estimates are based on the assumption that there will be no change in the code. Population is estimated at approximately 95 percent of total capacity, less hospital and detention capacity, to allow for turnover.

[b] Capacity in permanent buildings not scheduled for replacement.

[c] Housing capacity in temporary buildings or buildings scheduled for replacement.

[d] Includes clinic operated at Preston up to June 30, 1954, when separate clinics will be in operation.

[e] Capacity in existing dormitories will be reduced as new facilities are placed in operation.

[f] These wards will come from the counties and Preston and not as transfers from the Deuel Vocational Institution at Tracy.

Department of Corrections

YOUTH AUTHORITY—Continued

DEPARTMENTAL ADMINISTRATION

Analysis

Funds are included in the departmental administration budget in the 1952-53 Fiscal Year for preparation of preliminary plans for new major construction projects.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Special Appropriations (COSF):			
Preliminary Plans:			
Elevated water storage tank—Southern California Reception Center and Clinic	–	$635	–
New forestry camp—Coarsegold Camp	–	3,390	–
Restricted-detention building—Fred C. Nelles School for Boys	–	3,220	–
Restricted-detention building—Paso Robles School for Boys	–	3,180	–
Auditorium—Paso Robles School for Boys	–	2,500	–
Auditorium—Los Guilucos School for Girls	–	2,260	–
Totals, Preliminary Plans	–	$15,185	[a]
TOTALS, DEPARTMENTAL ADMINISTRATION *(Capital Outlay and Savings Fund)*	–	$15,185	–

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$90,000	–
Unexpended balance, estimated savings	–	—74,815	–
Total Expenditures	–	$15,185	–

Youth Training School

Analysis

Chapter 303, Statutes of 1949, added Section 1250 to the Welfare and Institutions Code which provides for "an institution for the confinement of males to be known as the Youth Training School." It is contemplated that it will be located in the Southern California area. It is planned that this school will ultimately house 600 wards of the age group 16 to 21, and will have a vocational and educational type of program with a limited scope farming program. The institution will include dormitory capacity for 600 and hospital and detention capacity of 125.

REAL PROPERTY ACQUISITION	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Purchase site for California Youth Training School to include approximately 200 acres in Southern California	–	–	$400,000
TOTALS, YOUTH TRAINING SCHOOL *(Capital Outlay and Savings Fund)*	–	–	$400,000

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Capital Outlay and Savings Fund			
Budget Act appropriation	$300,000	–	$400,000
Unexpended balance, estimated savings	—300,000	–	–
TOTAL EXPENDITURES (Real Property)	–	–	$400,000

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Capital Outlay and Savings Fund			
Budget Act appropriation	$223,438	–	–
Unexpended balance, estimated savings	—223,438	–	–
TOTAL EXPENDITURES (Major Construction)	–	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	–	–	$400,000

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[a] Preliminary plans for 1953-54 included in state-wide appropriation (see "unallocated" capital outlay).

Department of Corrections

YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Northern California Reception Center and Clinic

Analysis

This institution will be located on a 17-acre site approximately seven miles east of Sacramento, near Perkins. This facility will receive all boys from Northern California and all girls from the entire State. The major purpose of this facility will be to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment will be given. Serious medical and psychiatric cases developing in the schools will also be treated.

The new institution will be completed in February, 1954, with a capacity of 174 and an ultimate planned capacity of 274. The increase in capacity to 274 is not yet financed.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Construct and equip diagnostic clinic and reception center (partial cost)	$546,387	–	$44,400
Expenditures From Special Appropriations (COSF):			
Construct and equip diagnostic clinic and reception center (partial cost)	1,704,774	–	99,500
TOTAL EXPENDITURES (Major Construction)	$2,251,161	–	$143,900
TOTALS, NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC *(Capital Outlay and Savings Fund)*	$2,251,161	–	$143,900

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Allocations From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	$56,250	–	–
Budget Act of 1951, Item 362.3	508,774	–	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	1,239,250	$99,500	$99,500
Budget Act appropriation	590,787	44,400	44,400
Total Available	$2,395,061	$143,900	$143,900
Balance available in subsequent year	—143,900	—143,900	–
TOTAL EXPENDITURES (Major Construction)	$2,251,161	–	$143,900
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,251,161	–	$143,900

Department of Corrections

YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Southern California Reception Center and Clinic

Analysis

This facility will be the same in purpose as the Northern California Reception Center and Clinic. The site is approximately 34 acres and the ultimate planned capacity is 374 with completion estimated in July, 1954. All boys received from Southern California will be processed at this facility.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Expenditures From Budget Act Appropriation (COSF):

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Construct and erect water storage tank for fire protection and domestic water supply	–	–	$50,000
Construct and equip one dormitory	–	$185,250	12,500
Complete development of site	–	159,990	–
Construct one inmate dormitory to provide additional bed space for 50 wards	$146,500	–	11,500
Partial site development to provide part of the cost of mechanical, electrical, and structural services for new units	10,000	–	–
Construct and equip diagnostic clinic and reception center (partial cost)	597,069	–	48,865
Expenditures From Special Appropriations (COSF):			
Construct and equip diagnostic clinic and reception center (partial cost)	1,376,715	82,207	115,285
TOTAL EXPENDITURES (Major Construction)	$2,130,284	$427,447	$238,150
TOTALS, SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC *(Capital Outlay and Savings Fund)*	$2,130,284	$427,447	$238,150

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Prior Year Balance Available:			
Chapter 101, Statutes of 1946, as augmented by Chapter 1176, Statutes of 1949	$17,254	$17,254	–
Balance available in subsequent year	—17,254	–	–
Unexpended balance, estimated savings	–	—17,254	–
TOTAL EXPENDITURES (Real Property)	–	–	–

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	$168,000	$357,740	$50,000
Allocations From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.3	–	82,207	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	1,492,000	115,285	115,285
Budget Act appropriation	645,934	60,365	72,865
Total Available	2,305,934	615,597	238,150
Balance available in subsequent year	—175,650	—188,150	–
TOTAL EXPENDITURES (Major Construction)	$2,130,284	$427,447	$238,150
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,130,284	$427,447	$238,150

Department of Corrections

YOUTH AUTHORITY—Continued

Forestry Camps for Boys

Analysis

In cooperation with the Division of Forestry, three forestry camps for boys are being operated. These camps are located at Coarsegold, Pine Grove and Ben Lomond. In addition to the three main camps, four spike camps of 20 boys each are operated on a year-round basis. Replacement of the Coarsegold camp and relocating it at Bear Creek near Springville is included in the Division of Forestry budget.

In general, all structures in the camps are of a temporary nature, either old CCC camp buildings or other wooden or Butler type buildings.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Special Appropriations (COSF):			
Repair roofs, siding and necessary painting	$1,367	$1,133	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Pine Grove:			
Repaint and reroof buildings in main camp	–	$1,200	–
Construct shower room addition to present barracks buildings	–	3,500	–
TOTALS, FORESTRY CAMPS FOR BOYS *(Capital Outlay and Savings Fund)*	$1,367	$5,833	–
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$178,000	–	–
Allocations From Unified Construction Appropriation: Chapter 145, Statutes of 1946	2,500	–	–
Prior Year Balances Available: Chapter 145, Statutes of 1946	3,046	$4,179	–
Total Available	$183,546	$4,179	–
Balance available in subsequent years	—4,179	–	–
Unexpended balance, estimated savings	—178,000	—3,046	–
TOTAL EXPENDITURES (Major Construction)	$1,367	$1,133	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$26,500	$4,700	–
Prior Year Balance Available: Budget Act appropriations	–	26,500	–
Total Available	$26,500	$31,200	–
Balances available in subsequent years	—26,500	–	–
Unexpended balances, estimated savings	–	—26,500	–
TOTAL EXPENDITURES (Minor Construction)	–	$4,700	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,367	$5,833	–

Department of Corrections

YOUTH AUTHORITY—Continued

Fricot Ranch School for Boys

Analysis

Fricot Ranch School for Boys is located in the foothills, 11 miles from San Andreas, California, at an elevation of approximately 1,700 feet. The general terrain of the country is mountainous. The new construction is of concrete floor slab with radiant heating, frame walls and ceilings. The type of architecture is modern. Of the total of 1,090 acres, buildings are located on approximately 50 acres. The present capacity is 162 wards consisting of three dormitories housing 50 boys each and the hospital and detention units.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Install pipeline to replace earthen ditch carrying water to institution (third year of five-year program)	–	–	$25,000
Seal two reservoirs to prevent leakage	–	$25,000	–
Install pipeline to replace earthen ditch carrying water to institution (second year of five-year program)	–	25,000	–
Replace earthen water ditch with pipeline (first year of five-year program)	$25,000	–	–
Construct five residences to replace three substandard houses and provide two additional units for staff members	59,500	3,500	–
Expenditures From Special Appropriations (COSF):			
Coolers for three dormitories	23,100	–	–
Equip three dormitories, kitchen and dining room	1,930	1,023	–
Equip assembly, gymnasium and auditorium	–	6,804	–
Equip school, infirmary and receiving dormitory	11,597	18,403	–
Emergency repairs to water ditch	274	228	–
Fire fighting equipment	–	251	–
Labor to clean out earthen sections of flumes, probe for and seal leaks and renew flume sections	354	–	–
Unexpended Balance Transferred From Architecture Revolving Fund:			
Renew flume	–	—416	–
Three dormitories, storeroom, commissary, kitchen and dining room	—8,000	–	–
TOTAL EXPENDITURES (Major Construction)	$113,755	$79,793	$25,000
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Construct carport for state and employees' automobiles and parking area to avoid parking on county road	–	–	$8,500
New roadway to Imhoff tank and propane plant to provide access for servicing and fire protection	–	–	2,100
Extend street lighting to new gymnasium, hospital, school, and residential area	–	–	2,000
Extend fire alarm system to new buildings	–	–	500
Pave one mile of main road and one thousand yards of access roads	–	$14,300	–
Construct service porches on residences	–	1,000	–
Replace worn out chlorinator to provide adequate domestic water supply	$336	1,164	–
Provide all weather access road to new dumping area	4,000	–	–
Alter administration boiler room to isolate from basement by fire proof partition and metal self-closing door	–	250	–
TOTAL EXPENDITURES (Minor Construction)	$4,336	$16,714	$13,100
TOTALS, FRICOT RANCH SCHOOL FOR BOYS *(Capital Outlay and Savings Fund)*	$118,091	$96,507	$38,100

Department of Corrections

YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Fricot Ranch School for Boys—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$88,000	$50,000	$25,000
Allocations From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	400	–	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	65,773	36,918	–
Budget Act appropriation	–	3,500	–
Total Available	$154,173	$90,418	$25,000
Balance available in subsequent years	—40,418	–	–
Unexpended balances, estimated savings	–	—10,625	–
TOTAL EXPENDITURES (Major Construction)	$113,755	$79,793	$25,000
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$5,750	$15,300	$13,100
Prior Year Balances Available:			
Budget Act appropriation	–	1,414	–
Total Available	$5,750	$16,714	$13,100
Balance available in subsequent years	—1,414	–	–
TOTAL EXPENDITURES (Minor Construction)	$4,336	$16,714	$13,100
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$118,091	$96,507	$38,100

Department of Corrections

YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Fred C. Nelles School for Boys

Analysis

Fred C. Nelles School for Boys was constructed in 1890 at Whittier, California. School buildings are of brick construction with a normal capacity of 306 excluding the hospital and detention units. The buildings are in good condition, except the combination admissions-detention unit. The program calls for the construction of an admission unit and a detention and restriction building to augment existing facilities. The latter is included in this budget.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Expenditures From Budget Act Appropriation (COSF):

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Construct restricted detention building (replacement of present inadequate facilities)	–	–	$255,000
Equip restricted detention building	–	–	11,515
Construct new school building to replace condemned building	$85,119	$204,881	–

Expenditures From Special Appropriations (COSF):

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Repairs and alterations to provide temporary school rooms and library	2,816	180	–
Replace two booster pumps and construct pump house	1,262	934	–
Repair floors in school buildings	–	351	–
Replace electrical distribution panel in laundry	–	550	–
Miscellaneous urgent maintenance projects recommended by Division of Architecture survey (partial cost)	–	10,450	–
Alterations and equipment recommended by Fire Marshal	–	13,190	–
Improve water supply system for increased fire protection	13,000	–	–
Repair boiler and install safety pilot control (partial cost)	4,500	–	–
TOTAL EXPENDITURES (Major Construction)	$106,697	$230,536	$266,515

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Detention window sash in hospital	–	–	$4,000
New salad and dairy products refrigerator to replace outmoded unit and provide better supervision of boy help	–	–	1,500
Replace existing laundry equipment and add new equipment to process reception center laundry	–	–	19,000
Partially rewire commissary, carpenter shop, employee housing, and Hoover cottage	–	–	19,050
Repair and replace plumbing and fixtures in cottages, and sand floors and replaster Greenleaf cottage	–	–	40,400
New floor furnace in residence and install ventilator, fan and duct in main kitchen	–	–	500
Replace gas line, conductivity meter, and steam lines, and recharge filters	–	–	4,870
Replace floor covering, windows, wall tile, metal corners, pipe, condensate lines, radiator valves and lines	–	–	3,740
Replace and relocate inadequate refrigeration equipment to provide proper refrigeration controls	–	$6,130	–
Paint interior and exterior of institution buildings (first part of three-year program)	–	8,500	–
Miscellaneous urgent maintenance projects recommended by Division of Architecture survey (partial cost)	–	32,980	–
Replace one 350-gallon hot water tank in wards' dormitory	–	1,700	–
Revamp boiler and steam distribution system	$27,764	–	–
Repair and remodel shower rooms in gymnasium and cottages	265	609	–
Thermostatic heat controls in dormitories	5,800	–	–
Replace gutters and downspouts	1,007	53	–
Replace auditorium curtains	–	1,000	–
Construct incinerator to replace open pit	11,800	–	–
Alterations required by fire marshal	5,476	8,585	–
Pumps and electrical	2,093	–	–
Emergency electrical work	9,675	–	–
Repair floors in dining rooms, kitchen, and bakery	–	130	–
Install vacuum return pump	–	470	–
TOTAL EXPENDITURES (Minor Construction)	$63,880	$60,157	$93,060
TOTALS, FRED C. NELLES SCHOOL FOR BOYS *(Capital Outlay and Savings Fund)*	$170,577	$290,693	$359,575

Department of Corrections

YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Fred C. Nelles School for Boys—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$90,000	$200,000	$266,515
Allocations from Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	13,000	24,190	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	11,626	1,465	–
Budget Act appropriation	–	4,881	–
Total Available	$114,626	$230,536	$266,515
Balances available in subsequent years	—6,346	–	–
Unexpended balance, estimated savings	—1,583	–	–
TOTAL EXPENDITURES (Major Construction)	$106,697	$230,536	$266,515
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$19,660	$49,310	$93,060
Allocations from Unified Construction Program:			
Budget Act of 1951, Item 362.4	53,593	–	–
Prior Year Balances Available:			
Budget Act appropriation	1,474	2,262	–
Budget Act of 1951, Item 362.4	–	8,585	–
Total Available	$74,727	$60,157	$93,060
Balance available in subsequent years	—10,847	–	–
TOTAL EXPENDITURES (Minor Construction)	$63,880	$60,157	$93,060
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$170,577	$290,693	$359,575

Department of Corrections

YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Paso Robles School for Boys

Analysis

The Paso Robles School for Boys is located approximately six miles northeast of the town of Paso Robles. The school now occupies the former site of the Estrella Army Air Base. The school site covers 203 acres and the new institution will occupy an area of approximately 40 acres. The present capacity of this school is 150 boys. When the present army barracks are completely replaced by permanent facilities in the 1953-54 Fiscal Year, the capacity will be increased to 385. All buildings at this institution will be of single-story construction and will be of reinforced brick construction with radiant heating. Each cottage will house 50 boys and will be of dual type: single rooms and dormitories.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Auditorium to Also Serve as Chapel:			
Construction	–	–	$156,000
Equipment	–	–	4,915
Restricted-Detention Building to Replace Temporary Structure:			
Construction	–	$124,638	105,362
Equipment	–	–	9,800
Site development for permanent facilities (partial cost)	–	–	55,000
Site development for new dormitory, future segregation unit and three future residences	–	73,400	–
Addition to academic school building to provide facilities for ultimate capacity	–	186,160	–
500-person capacity sewage disposal plant	–	84,400	–
One 50-boy cottage	–	237,250	–
Landscape entire site and install sprinkling system	–	50,000	–
Site development (partial cost)	$15,000	–	–
One 50-boy cottage	153,500	8,000	–
Install central power plant and steam distribution system to provide heat and power for all units	129,500	–	–
Two 50-boy cottages	–	15,000	–
Academic school and gymnasium	–	13,600	–
Vocation shops and mechanical trades building	–	17,300	–
Laundry building	–	3,380	–
Admission unit	–	7,500	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Two staff residences and garage	–	—39	–
Detention building (partial cost)	—10,888	–	–
Expenditures From Special Appropriations (COSF):			
Administration, academic school, gymnasium, vocational shops and trades building, site development and mechanical and electrical services (partial cost)	229,907	20,500	–
Four 50-boy cottages (partial cost)	11,932	–	–
Kitchen, dining room, mess hall, bakery, commissary, firehouse, laundry, power plant (partial cost)	216,437	52,500	–
Hospital and admissions unit (partial cost)	111,072	24,660	–
Kitchen and bakery (partial cost)	–	14,215	–
Hospital unit (partial cost)	454	14,546	–
Two 50-boy cottages (partial cost)	–	15,000	–
Administration building (partial cost)	–	4,500	–
Relocate electrical distribution system	1,574	786	–
Resurface parking area and farm road and purchase equipment	1,379	8	–
Relocate building for use as a temporary gymnasium	16	2	–
Utilities for employees' residences	3	–	–
Superintendent's residence	266	–	–
Original complement of equipment	289	–	–
Repairs to employees' apartments	333	–	–
Miscellaneous repairs and improvements	203	–	–
TOTAL EXPENDITURES (Major Construction)	$860,977	$967,306	$331,077
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Security sound system	–	$17,000	–
Miscellaneous construction and repairs to maintain temporary facilities in an operating condition	$1,997	3,003	–
TOTAL EXPENDITURES (Minor Construction)	$1,997	$20,003	–
TOTALS, PASO ROBLES SCHOOL FOR BOYS *(Capital Outlay and Savings Fund)*	$862,974	$987,309	$331,077

Department of Corrections

YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Paso Robles School for Boys—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$306,000	$631,210	$331,077
Allocations From Unified Construction Appropriations:			
Budget Act of 1951, Item 362.3	569,348	97,660	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	62,770	49,057	–
Budget Act appropriation	305,530	189,418	–
Total Available	$1,243,648	$967,345	$331,077
Balance available in subsequent year	—238,475	–	–
Unexpended balance, estimated savings	—144,196	—39	–
TOTAL EXPENDITURES (Major Construction)	$860,977	$967,306	$331,077
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$2,000	$3,000	–
Allocations From Unified Construction Appropriation:			
Budget Act of 1952, Item 412	–	17,000	–
Prior Year Balances Available:			
Budget Act appropriation	–	3	–
Total Available	$2,000	$20,003	–
Balance available in subsequent year	—3	–	–
TOTAL EXPENDITURES (Minor Construction)	$1,997	$20,003	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$862,974	$987,309	$331,077

Department of Corrections

YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Preston School of Industry

Analysis

Preston School of Industry was constructed in 1894 at Ione, California. The dormitories are of brick construction and have a normal capacity of 543, excluding the Youth Authority Clinic.

The present condition of the buildings is fair to poor. Many of the buildings have been condemned by either the State Fire Marshal or the Division of Architecture. Replacement of three dormitories will be completed in January, 1954. This budget includes replacement of two more dormitories, administration building, commissary, and bakery facilities and centralization of inadequate vocational trades facilities as part of the rehabilitation program.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Expenditures From Budget Act Appropriation (COSF):			
Replace and Relocate Condemned Administration Building and Construct Security Fence Around New Buildings:			
Construction	–	–	$540,000
Equip	–	–	7,500
Replace and Relocate Vocational Trades Building to Replace Condemned Structure:			
Construction	–	–	748,000
Equip	–	–	20,000
Add Bakery Addition to Kitchen to Move Bakery From Present Inadequate and Condemned Facilities:			
Construction	–	–	110,000
Equip	–	–	15,000
Replace and Relocate Condemned Commissary Building:			
Construction	–	–	203,000
Equip	–	–	2,500
Replace and Relocate Two Condemned Dormitories:			
Construction	–	–	834,000
Equip	–	–	30,000
Construct and equip three dormitories to replace condemned dormitories	–	$706,110	–
Construct and equip farm dormitory	–	218,830	–
Master and preliminary plans	$35,125	–	–
Construct and equip field house and gymnasium (partial cost)	4,876	124	–
Expenditures From Special Appropriations (COSF):			
Field house and gymnasium (partial cost)	51,731	–	–
Irrigation pipe	660	–	–
Develop farm headquarters	132	–	–
Intercommunication system (partial cost)	405	95	–
Convert bakery from DC to AC current	–	454	–
Repair two assistant superintendents' residences	–	2,205	–
Alterations and additional equipment for dental clinic	–	8,775	–
Additions to chicken houses	–	3,000	–
Remodel slaughter house	–	4,200	–
Level and plant permanent pasture	–	10,109	–
Materials for irrigation pipe	–	—2,175 [a]	–
TOTAL EXPENDITURES (Major Construction)	$92,929	$951,727	$2,510,000

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Replace two 90-foot wooden light poles and crossarms damaged by woodpeckers with steel poles	–	–	$3,200
Replace pipe in water line from the reservoir to the institution	–	–	3,500
Replace cooling and heating system in E Co.	–	–	1,500
Replace road and add curbs and gutter in 26-house residential area	–	–	16,000
Replace and relocate switches in cottages and clinic to provide for better custodial coverage	–	$1,020	–
Renew electric line to D, H, and L cottages	–	2,950	–
Repair present telephone system	–	2,360	–
Convert G and T cottages from DC to AC	–	1,530	–
Replace power poles that have been damaged by woodpeckers	$753	1,047	–
Install thermostatic controls in all cottages	5,000	–	–
Resurface the roads inside the security fence	–	15,500	–
Miscellaneous repairs recommended by the Division of Architecture	–	10,895	–
Miscellaneous repairs to eliminate fire hazards as recommended by the Fire Marshal	–	14,342	–
Reroof and repair exterior walls of 30 residences	–	12,077	–
Approaches to field house and adequate drainage	–	8,500	–
Repair electrical wiring, equipment, and fixtures throughout the school	195,633	1,055	–

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[a] This amount represents an overstatement of expenditures previously reported due to erroneous year end accrual.

Department of Corrections

YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Preston School of Industry—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Reroof and repaint industrial trades building and nine garages and reroof boiler house	–	$7,228	–
Repair roofs and repair showers in cottages	–	7,390	–
Reinforce the walls of the laundry building and horse barn to prevent buckling	$384	1,387	–
Install ceramic tile in the pasteurizing and refrigeration rooms at the creamery	–	3,540	–
Repair, replace washing and dry cleaning equipment and temporary sewage pump	8,000	3,243	–
Install wiring for underground telephone system and conduits	13,240	–	–
Install automatic combustion controls to boiler	–	8,800	–
Replace siphon on industrial water system	–	3,000	–
Replace two electric power poles on athletic field	–	900	–
Replace insulation on refrigerator in main kitchen	–	875	–
Replace sewer lines to K, D, and L cottages and from kitchen to Imhoff tank	–	11,000	–
Repair gutters, downspouts, and flashing on various buildings	–	3,500	–
Replace industrial water pipe lines to H, D, and L cottages	–	1,000	–
Install drinking water refrigeration equipment in boys' dining room	–	742	–
Install exhaust ventilation fans in D, H, L, N, and K cottages	–	758	–
Radio equipment to increase security (GF)	4,758	–	–
TOTAL EXPENDITURES (Minor Construction)	$227,768	$124,639	$24,200
TOTALS, PRESTON SCHOOL OF INDUSTRY	$320,697	$1,076,366	$2,534,200
General Fund (GF)	*4,758*		–
Capital Outlay and Savings Fund (COSF)	*315,939*	*1,076,366*	*2,534,200*
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriations	$35,125	$924,940	$2,510,000
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	8,500	18,084	–
Budget Act of 1951, Item 362.3	51,731	–	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	65,655	37,107	–
Budget Act appropriations	5,000	124	–
Total Available	$166,011	$980,255	$2,510,000
Balance available in subsequent year	—37,231	–	–
Unexpended balance, estimated savings	—35,851	—28,528	–
TOTAL EXPENDITURES (Major Construction)	$92,929	$951,727	$2,510,000
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
General Fund			
Allocations from Emergency Fund	$5,100	–	–
Unexpended balance, estimated savings	—342	–	–
TOTAL EXPENDITURES (General Fund)	$4,758	–	–
Capital Outlay and Savings Fund			
Budget Act appropriation	$14,660	$65,970	$24,200
Allocations From Unified Construction Appropriations:			
Budget Act of 1951, Item 362.4	246,442	20,577	–
Prior Year Balance Available:			
Budget Act appropriation	–	8,907	–
Budget Act of 1951, Item 362.4	–	29,185	–
Total Available	$261,102	$124,639	$24,200
Balance available in subsequent year	—38,092	–	–
TOTAL EXPENDITURES (COSF)	$223,010	$124,639	$24,200
TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	$227,768	$124,639	$24,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	$320,697	$1,076,366	$2,534,200
General Fund (GF)	*4,758*	–	–
Capital Outlay and Savings Fund (COSF)	*315,939*	*1,076,366*	*2,534,200*

Department of Corrections

YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Los Guilucos School for Girls

Analysis

Los Guilucos School for Girls is located near Santa Rosa. The school property includes 420 acres. The building area will occupy approximately 40 acres. At the completion of the postwar building program the total capacity will be 287 wards. The new school will be of reinforced concrete construction with radiant heating either in floor slabs or in the walls. All buildings will be of one-story construction. Three dormitories are scheduled for completion in October, 1953 to bring the school to total capacity. At the time the new dormitories are placed in operation the capacity in existing dormitories will be reduced.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Expenditures From Budget Act Appropriation (COSF):

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
400 Capacity Auditorium to Serve as Combination Auditorium and Chapel:			
Construction	–	–	$169,000
Equipment	–	–	4,915
Construct two 40-girl dormitories	–	$335,400	–
Equip two 40-girl dormitories	–	–	25,000
Construct academic school building to provide facilities for ultimate capacity (partial cost)	–	117,550	–
Equip academic school building	–	–	10,000
Complete site development for new buildings	–	95,083	–
Alter existing culinary building to provide domestic science classrooms and provide equipment	–	24,215	–
Construct one 40-girl dormitory to provide additional capacity	$143,400	–	–
Equip one 40-girl dormitory	–	–	6,600
Partial site development including part of cost to provide electrical, mechanical and sanitary services and grading	10,000	–	–
Equip classrooms	–	–	9,000
Equip gymnasium	–	–	7,500
Equip maintenance building	–	2,500	–
Equip two 40-girl dormitories	10,549	1,451	–

Expenditures From Special Appropriations (COSF):

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Equip two cottages	22,668	232	–
Equip hospital and receiving unit	35,746	9,254	–
Equip kitchen, dining room, commissary and firehouse	16,470	1,530	–
Equip administration, detention and restricted buildings	23,400	7,600	–
Concrete vehicle bridge	2,400	–	–
TOTAL EXPENDITURES (Major Construction)	$264,633	$594,815	$232,015

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Extend gas line from fifth cottage to domestic science building	–	–	$2,000
Raze old winery to eliminate a hazard and nuisance	–	$4,500	–
Miscellaneous maintenance projects in accordance with survey made by maintenance engineering staff of the Division of Architecture	–	15,650	–
Repair dormitory roofs that have deteriorated through age	$13,400	–	–
Paint dormitories and old administration buildings	832	168	–
Renovate old administration building including termite and bat control and repair of roofs and skylights	7,185	–	–
Replace hot water heater in Casa Primera cottage	803	–	–
Trim tops of trees	1,295	–	–
Caulk joints in swimming pool to prevent seepage	–	53	–
TOTAL EXPENDITURES (Minor Construction)	$23,515	$20,371	$2,000
TOTALS, LOS GUILUCOS SCHOOL FOR GIRLS *(Capital Outlay and Savings Fund)*	$288,148	$615,186	$234,015

Department of Corrections

YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$160,000	$605,665	$173,915
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	2,400	–	–
Budget Act of 1951, Item 362.3	33,900	1,583	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	103,482	14,615	–
Budget Act appropriation	28,500	24,551	58,100
Budget Act of 1951, Item 362.3	–	6,610	–
Total Available	$328,282	$653,024	$232,015
Balance available in subsequent year	—45,776	—58,100	–
Unexpended balance, estimated savings	—17,873	—109	–
TOTAL EXPENDITURES (Major Construction)	$264,633	$594,815	$232,015
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$14,400	$20,150	$2,000
Allocations From Unified Construction Appropriations:			
Budget Act of 1951, Item 362.4	9,336	–	–
Prior Year Balances Available:			
Budget Act of 1951, Item 362.4	–	53	–
Budget Act appropriation	–	168	–
Total Available	$23,736	$20,371	$2,000
Balance available in subsequent year	—221	–	–
TOTAL EXPENDITURES (Minor Construction)	$23,515	$20,371	$2,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$288,148	$615,186	$234,015

Ventura School for Girls

Analysis

This institution is located near Ventura in Ventura County. The present school was constructed in 1916 on hillside terrain. Present facilities are of a two story cottage type, each cottage containing its own kitchen, dining room and living area. Dormitories are located on the second story and consist of two 15-girl dormitories in each cottage making supervision difficult and expensive. The present plan is to construct a new institution on a level site to be acquired in the 1952-53 Fiscal Year. The new facility will have regular dormitories and a central kitchen and dining area. The first unit will have dormitory space for 250 girls with detention and hospital capacity of 50. The first unit will also include central facilities for the ultimate dormitory capacity of 350 girls.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Expenditures From Budget Act Appropriation (COSF):			
Purchase site for new school	$692	$199,308	–
TOTAL EXPENDITURES (Real Property Acquisition)	$692	$199,308	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Construct and equip school of 250 capacity	–	$3,940,000	–
Preliminary plans for new school	$60,000	–	–
Repairs and improvements to buildings and elimination of fire hazards	75,000	–	–
Expenditures From Special Appropriations (COSF):			
Unexpended Balances Transferred From Architecture Revolving Fund:			
New security fence around cottages and upper grounds	—7,927	–	–
TOTAL EXPENDITURES (Major Construction)	$127,073	$3,940,000	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Install panic hardware in gymnasium	–	–	$1,610
Replace water and steam pipe, sewer line repairs, and other emergency repairs as necessary before moving to new facilities	–	–	4,000
Miscellaneous maintenance projects in accordance with Division of Architecture survey	–	$500	–
Replace the boilers in the gymnasium and Rio Vista cottage	$5,415	–	–
Install drains, checks, and valves in the commissary, La Jolla cottage and school building	286	1,674	–
Replace toilet seats in various cottages and install showers in Alta Vista cottage	–	2,599	–
Install electrical wiring and fixtures in La Ramada cottage, school building, and household arts building	7,695	–	–
Replace two worn-out kitchen ranges and two refrigerators	–	4,076	–
TOTAL EXPENDITURES (Minor Construction)	$13,396	$8,849	$5,610
GRAND TOTALS, VENTURA SCHOOL FOR GIRLS	$141,161	$4,148,157	$5,610

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	$200,000	–	–
Prior Year Balances Available:			
Budget Act appropriation	–	$199,308	–
Total Available	$200,000	$199,308	–
Balance available in subsequent year	—199,308	–	–
TOTAL EXPENDITURES (Real Property Acquisition)	$692	$199,308	–

Department of Corrections

YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Ventura School for Girls—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$1,040,000	$3,940,000	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	34,950	12,905	–
Total Available	$1,074,950	$3,952,905	–
Balance available in subsequent year	—12,905	–	–
Unexpended balance, estimated savings	—934,972	—12,905	–
TOTAL EXPENDITURES (Major Construction)	$127,073	$3,940,000	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$500	$5,610
Allocation From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	$21,745	–	–
Prior Year Balances Available:			
Budget Act of 1951, Item 362.4	–	8,349	–
Total Available	$21,745	$8,849	$5,610
Balance available in subsequent years	—8,349	–	–
TOTAL EXPENDITURES (Minor Construction)	$13,396	$8,849	$5,610
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$141,161	$4,148,157	$5,610

DEPARTMENT OF EDUCATION

GENERAL CONDITIONS OF EXISTING FACILITIES

There are, at present, nine established state colleges, six of which are operating in permanent quarters which have been built to handle enrollments anticipated prior to World War II, and which now face the necessity of substantial expansion of facilities. The California State Polytechnic College, located at San Luis Obispo, with branches at San Dimas and the Kellogg Ranch, and the California Maritime Academy at Vallejo, also have been operating on permanent sites, but occupying largely temporary structures. Three new colleges have been established during the past five years, one of which is still operating in rented facilities in Los Angeles, while two are in the process of establishing permanent new campuses in Long Beach and Sacramento.

A major portion of the capital outlay funds appropriated since 1946 have been used in designing and constructing four new state college campuses at San Francisco, Sacramento, Long Beach, and Fresno. Long Beach State College is already operating on its new site in temporary quarters, with $3,000,000 of permanent buildings ready for bid. Sacramento State College plans to move to its new campus in February, 1953, with six buildings now complete and funds for six additional structures provided in 1952-53 appropriations. San Francisco State College and Fresno State College have been provided with facilities substantially sufficient to enable these two schools to move completely to new campus sites in the near future.

For the 1953-54 Fiscal Year, construction funds are proposed for expansion of permanent facilities at three established colleges where enrollment growth threatens to exceed housing. At San Diego State College, completion of the first postwar buildings will permit remodeling of the old physical science building, training school, and administration building into other teaching facilities; and a new home economics building and portion of an education building are proposed. Present science, library, and men's gymnasium facilities are to be expanded at San Jose State College. At California State Polytechnic College, where most structures are of temporary construction, permanent agricultural engineering and mechanics classrooms and additional physical education building space is provided. In addition, a second unit of permanent buildings at Long Beach State College will include an administration building, and cafeteria (with financing of a science building from a special appropriation in the current year); at Chico State College a portion of a women's gymnasium is provided for completely overtaxed physical education facilities; and at Humboldt State College, a wild life management building is included for this fast-growing curriculum.

At present, residence schools for the deaf and blind exist at Berkeley, both housed in recently expanded or modernized facilities. A new school for the deaf in Riverside plans to begin operations in February, 1953, with an initial enrollment of 50 students. Residential schools for cerebral palsied children have been established in temporary rented quarters in both Northern and Southern California. In addition, one residential orientation center for intensive training of the blind, and three nonresidential sheltered workshops for the blind are operated in permanent quarters in Oakland, Los Angeles, and San Diego. The shops in Oakland and San Diego are housed in old structures, while the Los Angeles shop is in adequate quarters recently acquired by the State.

During the 1953-54 Fiscal Year, the only plant additions to the special schools and blind centers appear at the School for the Deaf in Riverside, where the second unit of the building program will provide three additional dormitories and an expansion of classroom facilities. Although the school has been master-planned for 500 students, the first unit now approaching completion will house only 225 children, and will be increased to a maximum of 350 students with completion of the second unit.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUMMARY			
REAL PROPERTY ACQUISITION			
CAPITAL OUTLAY AND SAVINGS FUND			
Chico State College	–	$20,218	–
Fresno State College	$10,000	–	–
Humboldt State Colege	49,685	150,592	–
Los Angeles State College	–	2,500,000	–
Sacramento State College	19,262	5,098	–
San Diego State College	45,137	1,073	–
San Francisco State College	159,359	227,932	–
San Jose State College	–	225,000	–
Los Angeles Center, California Industries for the Blind	762,983	142,017	–
TOTAL (Capital Outlay and Savings Fund)	$1,046,426	$3,271,930	–
GENERAL FUND			
San Diego State College	$1,148	$61,352	–
TOTAL EXPENDITURES, ALL FUNDS (Real Property)	$1,047,574	$3,333,282	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
CAPITAL OUTLAY AND SAVINGS FUND			
Departmental Administration	–	$246,500	–
Chico State College	$32,226	420,436	$312,030
Fresno State College	601,988	4,655,447	–
Humboldt State College	157,204	158,603	485,926
Long Beach State College	198,671	2,332,534	1,057,313
Los Angeles State College of Applied Arts and Sciences	67,003	80,000	–
Sacramento State College	869,981	3,744,525	–
San Diego State College	1,218,244	1,152,732	1,319,495
San Francisco State College	471,128	1,039,774	–
San Jose State College	1,508,660	1,169,080	4,458,572
California State Polytechnic College	—2,903	3,638,593	2,160,774
California Maritime Academy	–	630,001	–
School for the Blind	39,670	33,820	–
School for the Deaf, Berkeley	28,463	152,012	–
School for the Deaf, Riverside	745,273	560,000	963,973
School for Cerebral Palsied Children, Northern California	—772,770	–	–
Oakland Center, California Industries for the Blind	3,598	50,000	–
TOTALS, CAPITAL OUTLAY AND SAVINGS FUND	$5,166,436	$20,064,057	$10,758,083

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUMMARY—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
GENERAL FUND			
Fresno State College	—$327,510	–	–
STATE COLLEGE FUND			
Fresno State College	$726,218	$1,102,029	$381,508
FAIR AND EXPOSITION FUND			
California State Polytechnic College	$623,200	$101,617	–
TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	$6,188,344	$21,267,703	$11,139,591
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
CAPITAL OUTLAY AND SAVINGS FUND			
Departmental Administration	–	–	$8,250
Chico State College	$112,557	$51,813	77,049
Fresno State College	35,325	50,652	28,500
Humboldt State College	140,672	133,361	60,275
Long Beach State College		–	1,275
Sacramento State College	68,268	–	26,500
San Diego State College	141,964	102,434	44,330
San Francisco State College	77,023	42,055	6,950
San Jose State College	135,585	175,571	82,321
California Maritime Academy	46,930	27,700	–
School for the Blind	51,819	22,856	1,500
School for the Deaf, Berkeley	17,821	58,796	10,300
School for the Deaf, Riverside	–	–	10,000
School for Cerebral Palsied Children, Northern California	7,000	–	–
School for Cerebral Palsied Children, Southern California	4,920	–	–
Oakland Orientation Center	2,400	8,610	1,500
Los Angeles Center, California Industries for the Blind	–	–	975
Oakland Center, California Industries for the Blind	64,917	9,310	21,000
San Diego Center, California Industries for the Blind	16,713	2,606	15,650
TOTALS, CAPITAL OUTLAY AND SAVINGS FUND	$923,914	$685,764	$396,375
FAIR AND EXPOSITION FUND			
California State Polytechnic College	$316,241	$282,567	$114,338
TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	$1,240,155	$968,331	$510,713
TOTAL EXPENDITURES, CAPITAL OUTLAY	$8,476,073	$25,569,316	$11,650,304
Capital Outlay and Savings Fund (COSF)	*7,136,776*	*24,021,751*	*11,154,458*
General Fund (GF)	*—326,362*	*61,352*	–
State College Fund (SCF)	*726,218*	*1,102,029*	*381,508*
Fair and Exposition Fund (FEF)	*939,441*	*384,184*	*114,338*

DEPARTMENT OF EDUCATION—Continued

POPULATION AND CAPACITIES

The following table outlines the actual enrollments in the several state colleges and special schools for the 1951-52 Fiscal Year and the estimated enrollments for 1952-53 through 1958-59.

ACTUAL AND ESTIMATED ENROLLMENT
FULL-TIME EQUIVALENT STUDENTS

COLLEGE	ACTUAL			ESTIMATED				
	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59
Chico State College	1,143	1,250	1,300	1,350	1,450	1,550	1,650	1,700
Fresno State College:								
General	2,600	2,700	2,800	2,900	3,100	3,300	3,500	3,600
Agriculture	113	120	150	175	200	225	250	275
Humboldt State College	498	500	600	650	700	750	800	850
Long Beach State College	1,112	1,350	1,800	1,900	2,000	2,200	2,400	2,500
Los Angeles State College of Applied Arts and Sciences	2,401	2,650	3,000	3,000	3,000	3,000	3,500	4,000
Sacramento State College	1,027	1,000	1,400	1,500	1,600	1,800	2,000	2,100
San Diego State College	3,262	3,550	3,750	3,900	4,100	4,300	4,500	4,600
San Francisco State College	4,069	4,260	4,400	4,500	4,600	4,800	5,000	5,000
San Jose State College	5,532	5,800	6,000	6,000	6,000	6,000	6,000	6,000
California Maritime Academy	185	198	200	200	200	200	200	200
California State Polytechnic College:								
San Luis Obispo	2,574	2,920	3,260	3,260	3,400	3,600	3,800	4,080
San Dimas—Kellogg	359	453	453	453	453	700	900	1,000
California School for the Blind	165	167	172	172	172	172	172	172
California School for the Deaf, Berkeley (residential)	398	445	440	452	452	452	452	452
California School for the Deaf, Riverside (residential)	–	50	225	225	225	225	350	350
School for Cerebral Palsied Children, Northern California	29	32	32	32	32	32	30	30
School for Cerebral Palsied Children, Southern California	28	29	30	30	30	30	30	30
Oakland Orientation Center	86	89	89	100	100	100	100	100
GRAND TOTAL	25,581	27,563	30,101	30,799	31,814	33,436	35,634	37,039

The present permanent buildings and the buildings under construction or financed by current appropriations will not adequately house the above enrollments. The following table indicates by percentage the extent to which present and financed buildings fill the need for the 1958-59 enrollments for instructional and noninstructional facilities.

STATE COLLEGE	Estimated Enrollment (F.T. E.) 1958-59	Percent of classrooms 1958-59 enrollment needs (F. T. E.) financed or completed as of:		Percent of total permanent plant requirements for 1958-59 enrollment (F. T. E.) financed or completed as of:	
		June 30, 1953	June 30, 1954	June 30, 1953	June 30, 1954
Chico	1,700	65	65	51	55
Fresno	3,950	66	66	71	71
Humboldt	1,200	51	59	74	83
Long Beach	3,000	62	80	41	62
Los Angeles	5,000	–	–	–	–
Sacramento	2,500	63	63	52	52
San Diego	5,000	47	61	55	62
San Francisco	5,000	68	68	70	70
San Jose	6,000	58	68	59	75
California Polytechnic College:					
San Luis Obispo	4,080	39	45	50	55
Kellogg-Voorhis	1,000	7	7	19	19
California Maritime Academy	200	85	85	52	52

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
STATE COLLEGE FUND			
Accumulated surplus, June 30, 1951	$537,368	–	–
Prior year adjustments	1,117	–	–
Accumulated surplus, July 1	538,485	$658,919	$511,805
Estimated Revenues:			
Horse Racing Board—breakage	1,079,899	1,250,587	1,200,478
Miscellaneous	2,932	–	–
Totals	$1,621,316	$1,909,506	$1,712,283
Less Estimated Expenditures:			
Fresno State College:			
Support—Division of Agriculture	$225,885	$281,729	$329,550
Contributions to State Employees' Retirement Fund	10,294	13,943	14,645
Capital outlay	726,218	1,102,029	381,508
Total Expenditures	$962,397	$1,397,701	$725,703
Accumulated Surplus, June 30	$658,919	$511,805	$986,580

DEPARTMENT OF EDUCATION

Departmental Administration

Analysis

During 1953-54, adjustment and expansion of State Library facilities within the Library and Courts Building vacated by the Department of Education will require additional shelving and intercommunication equipment. Department of Education office requirements for new facilities are all contained in 1952-53 expenditures, which will permit centralization of most administrative activities in the new Education Building in Sacramento. The 1952-53 Departmental Administration expenditures are for preparation of preliminary plans for new construction department wide so that the scope of projects and more accurate cost estimates can be determined prior to proposed appropriations for working drawings and construction.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Division of Administration:			
Preparation of preliminary plans	–	–	[a]
Chico State College:			
Women's gymnasium (partial)	–	$2,640	–
Fresno State College:			
Dormitories (men and women)	–	14,800	–
Humboldt State College:			
Wild-life management building	–	4,625	–
Long Beach State College:			
Science building	–	17,410	–
Administration building	–	4,790	–
Cafeteria building	–	8,720	–
San Diego State College:			
Remodel existing physical science building, training school, and administration building	–	1,170	–
Home economics building	–	5,525	–
Education building (partial)	–	4,035	–
San Francisco State College:			
Health clinic	–	1,590	–
San Jose State College:			
Elevated water tank	–	1,290	–
Science and library building	–	27,700	–
Men's gymnasium addition	–	6,230	–
Administration and classroom building	–	15,050	–
California State Polytechnic College:			
Agriculture engineering and mechanics building	–	10,190	–
Physical education facilities	–	890	–
Sewage disposal at Voorhis-Kellogg campus	–	715	–
School for the Deaf, Berkeley:			
Gymnasium and pool	–	6,180	–
Athletic field grandstand	–	3,730	–
School for the Deaf, Riverside:			
Intermediate boys and girls dormitory—second unit	–	2,020	–
Advanced girls dormitory—second unit	–	2,290	–
Advanced boys dormitory—second unit	–	2,540	–
Intermediate and advanced school building—second unit	–	4,830	–
Ground improvements and utilities	–	1,040	–
Initial complement of equipment for new education building	–	79,334	–
Total Expenditures, Division of Administration	–	$229,334	–
Division of Libraries:			
Initial complement of shelving for additional space in library and courts building	–	17,166	–
TOTAL EXPENDITURES (Major Construction)	–	$246,500	–

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

Division of Libraries:			
Install shelving and provide intercommunicating system in new areas to be occupied in the Library and Courts Building	–	–	$8,250
TOTAL EXPENDITURES (Minor Construction)	–	–	$8,250
TOTALS, DEPARTMENTAL ADMINISTRATION *(Capital Outlay and Savings Fund)*	–	$246,500	$8,250

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[a] Preliminary plans for 1953-54 included in state-wide appropriation. (See "unallocated" capital outlay.)

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Departmental Administration—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation (expenditures)	–	$246,500	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation (expenditures)	–	–	$8,250
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	–	$246,500	$8,250

DEPARTMENT OF EDUCATION—Continued

Chico State College

Analysis

This college was established in 1889 and the campus now covers approximately 86 acres. It provides four-year courses in teacher training, general education, and training in industrial arts. Included in the permanent buildings are an administration building; power plant; laboratory school and gymnasium; library; and music, science and speech building. All other facilities are of temporary construction.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Purchase of site containing central school buildings and four residences, 4.5 acres	–	$20,218	–
TOTAL EXPENDITURES (Real Property)	–	$20,218	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Construct women's gymnasium	–	–	$239,000
Equip women's gymnasium	–	–	7,780
Construct electrical substation for distribution of power	–	–	65,250
Equipment for laboratory school	$13	$118	–
Science-music-speech building—equipment	31,698	3,782	–
Temporary classrooms	515	706	–
Install water tank	–	25,000	–
Completion of playfield facilities	–	159,130	–
Construct men's and women's locker room	–	231,700	–
TOTAL EXPENDITURES (Major Construction)	$32,226	$420,436	$312,030
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Install two additional fire hydrants and extend water main to provide fire protection for central portion of the campus	–	–	$4,530
Remove defective skylight on industrial arts building, board up openings and reroof	–	–	3,000
Remodel first floor of administration building to provide enlarged administrative offices	–	–	19,320
Construct equipment storage building, approximately 32′ x 60′	–	–	6,186
Construct blacktop access roadway to field storage building, consisting of approximately 3,080 sq. ft.	–	–	924
Construct athletic equipment storage building under new bleachers on athletic fields	–	–	5,559
Construction of blacktop access road to athletic equipment storage shed under bleachers	–	–	360
Construct cement sidewalk from bleachers to public restrooms	–	–	120
Construct access road from Ivy Street to new auto shop on recently acquired property	–	–	3,020
Replace cement sidewalk along front of college property on First Street and along property line on Ivy Street and add approximately 285 feet of curbing	–	–	7,565
Install evaporator coolers and heaters to provide comfortable working conditions in auxiliary buildings	–	–	2,000
Install sprinklers in lawn area between Bidwell Hall and gymnasium	–	–	18,000
Install gasoline pump and 500-gallon gasoline storage tank	–	–	465
Construct small shelter to house telescope	–	–	2,500
Pave entrance to auditorium	–	–	1,500
Install approved paint spray booth in industrial arts building	–	–	2,000
Renovate and replace wiring in library	$10,220	–	–
Paint interior of library building	9,040	–	–
Cold air duct, including water screen, filter bath, three-phase motor in library, new grills, and repair and renovate existing ducts	4,940	–	–
Plaster concrete walls, replace water heater, install asphalt tile, and miscellaneous repairs and improvements to library	2,725	–	–
Install sawdust system in industrial arts building, including ducts, blowers, and outlets	5,865	–	–
Rewire industrial arts building to replace unsafe, worn, and antiquated wiring and fixtures	7,921	–	–
Paint interior and exterior trim of industrial arts building and interior walls	1,532	–	–
Heating, ventilation, and air conditioning installations for industrial arts building to replace inadequate existing system	3,166	–	–
Alterations to washroom and toilets in industrial arts building to include replacing broken fixtures, connecting to sewers, and providing additional fixtures	2,805	–	–
Miscellaneous repairs and improvements in industrial arts building, including installation of air compressor and lines, insulation under roof, drinking fountain, and patching hollow tile walls	1,480	–	–

DEPARTMENT OF EDUCATION—Continued

Chico State College—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Install heating and ventilating systems and sinks in metal craft and welding shops	$4,685	–	–
Install asphalt tile, moisture proof brick wall back of stage, install ventilators, insulate steam lines, replace broken steam lines, wiring in heater room, and other repairs and improvements in auditorium and music annex	3,995	–	–
Erect partitions for doctor's office and examination room in health office	2,632	–	–
Repair broken tile and replace plumbing and fixtures in shower room, improve and repair heating and ventilating system, and paint boxing room in gymnasium building	4,710	–	–
Install stove vents, replace sinks and heater, and reroof porch, kitchen, and laboratory in home economics laboratory	2,607	–	–
Install 6,660 square feet of asphalt tile, two drinking fountains, shelving, and renovate women's toilet room in Bidwell Hall	7,343	–	–
Install 10,000 gallon oil tank at new boiler plant to allow more economical purchase and storage of oil	2,703	–	–
Install water treatment system to prevent erosion, boiler drain trench to prevent flooding, asphalt tile for office floors and strainer in feed-water line at boiler plant	850	–	–
Paint garage, repair breezeway, replace plumbing, and water heater in president's residence	1,544	–	–
Install block valves in steam lines for more efficiency in controlling heat in local areas	575	–	–
Repair and replace old, clogged, and root damaged sewer lines	3,399	–	–
Install sprinkler systems in main campus and training school lawns	2,870	–	–
Construct incinerator to eliminate health and fire hazard caused by burning trash in the open	2,460	–	–
Replant and renovate lawns	1,191	–	–
Area paving and landscaping	9,950	–	–
Administration building—Install metal fire door with fusable links	660	–	–
Water system—replace starter equipment and install check valves	1,570	–	–
Library—install fan belts and guard	350	–	–
Music Building—repair roof, make vent holes	2,120	–	–
Music Building—Unexcavated area, install two ventilation openings	312	–	–
Install steam block valve system controlled from boiler plant	3,620	–	–
Additional roof repairs to various buildings	1,575	–	–
Construction of gutters on Warner Street	1,142	–	–
Install room darkening drapes in physics laboratory	–	$250	–
Install screens over windows of foods laboratory	–	670	–
Miscellaneous painting to protect surfaces	–	2,105	–
Miscellaneous repairs to cottage used as psychology laboratory	–	950	–
Enlarge shower and toilet facilities in men's side of gymnasium	–	6,500	–
Construct prefab building for storage of inflammable materials	–	3,960	–
Provide additional electrical circuits in administration building	–	3,960	–
Replace carpeting on stairway of president's residence	–	600	–
Miscellaneous paving and surfacing of walkways and roadways	–	8,985	–
Renovation and alteration of four residences for use as home management houses and child study laboratory	–	5,000	–
Provide fence for corporation yard	–	440	–
Repair and replace damaged sewer lines and install one manhole	–	1,875	–
Replace overhead door in auto shop	–	1,120	–
Construct double-face handball court for laboratory school	–	900	–
Painting and miscellaneous repairs in cafeteria	–	1,920	–
Replace tile, paint interior, and modernize plumbing and heating in Bidwell Hall Annex	–	2,835	–
Construct hothouse and open-air nursery for propagation of flowers and shrubbery	–	1,100	–
Insulate exposed steam lines and install air bleed valves in Bidwell Hall	–	355	–
Erect quonset hut for use as storage facility for maintenance department and as auxiliary auto shop	–	5,195	–
Remove islands in Big Chico Creek to prevent bank erosion	–	200	–
Install lights for catalog tables in library	–	200	–
Renovate heater room of Bidwell Hall	–	443	–
Install entrance baffles in men's rest rooms of administration building	–	250	–
Alterations and improvements to master clock system	–	2,000	–
TOTAL EXPENDITURES (Minor Construction) (COSF)	$112,557	$51,813	$77,049
TOTALS, CHICO STATE COLLEGE *(COSF)*	$144,783	$492,467	$389,079

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Chico State College—Continued			
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Prior Year Balances Available:			
Budget Act Appropriation:			
Chapter 700/49, Item 297	$30,218	$20,218	–
Transfer to Fresno State College	—10,000	–	–
Total Available	$20,218	$20,218	–
Balance available in subsequent year	—20,218	–	–
TOTAL EXPENDITURES (Real Property)	–	$20,218	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$415,830	$312,030
Allocation From Unified Construction Appropriation:			
Chapter 1020, Statutes of 1951	$28,500	1,619	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	22,332	2,987	–
Total Available	$50,832	$420,436	$312,030
Unexpended balance, estimated savings	—14,000	–	–
Balance available in subsequent years	—4,606	–	–
TOTAL EXPENDITURES (Major Construction)	$32,226	$420,436	$312,030
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$92,040	$51,813	$77,049
Allocation From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.3	4,975	–	–
Budget Act of 1951, Item 362.4	14,749	–	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	1,610	–	–
Chapter 1020, Statutes of 1951	–	817	–
Total Available	$113,374	$52,630	$77,049
Balance available in subsequent year	—817	–	–
Unexpended balance, estimated savings	–	—817	–
TOTAL EXPENDITURES (Minor Construction)	$112,557	$51,813	$77,049
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$144,783	$492,467	$389,079

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Fresno State College

Analysis

This college was established in 1911, and offers courses in general education, agriculture, and teacher training. Completion of construction underway at the new campus plus that financed will make possible a total move from the present campus. Provision has been made for the agriculture department at the new campus.

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Site appraisal costs (expenditures)	$10,000	–	–

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Construct music building	–	$838,845	–
Construct education and psychology building	–	849,000	–
Construct library building	–	1,035,900	–
Construct addition to administration building	–	172,400	–
Construct addition to industrial arts building	–	553,000	–
Construct maintenance building	–	90,100	–
Construct women's locker and shower unit of gymnasium	–	258,500	–
Site development (partial cost)	$375,000	350,000	–
Construct boiler plant at new campus	295,200	–	–
Natural science building	–	65,000	–
Science building addition	–	20,000	–
Construction and equipment of science building	–	50,000	–
Construct administration building (partial cost)	–	27,500	–
Construct demonstration school building (partial cost)	–	20,000	–
Construct industrial arts building (partial cost)	–	45,000	–
Construct physical education facilities (partial cost)	548	44,452	–
Miscellaneous urgent painting	3,294	–	–
Utilities and ground improvements—additional	83,423	235,750	–
Unexpended Balance From Architectural Revolving Fund: Construct student dormitory	—155,477	–	–
TOTALS, MAJOR CONSTRUCTION (COSF)	$601,988	$4,655,447	–

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Proceeds from sale of property	—$327,510	–	–

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

State College Fund

CAPITAL OUTLAY EXPENDITURES		ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Dairy silo-green hay feeding system	($6,000)	–	–	$381,508
Install water system for livestock units	(20,000)			
Concrete feed and water platform in swine unit pasture	(6,000)			
Portable hog houses and shades	(4,000)			
Sheep shelter and shades for pasture	(2,000)			
Cage house	(2,000)			
Turkey pedigree pens	(3,000)			
Boundary and division fences	(9,000)			
Complete dairy bull barn	(15,000)			
Complete concrete installation beef fattening pens	(1,500)			
Beef cattle feed lot	(50,000)			
Sheep working corrals and dipping vat	(3,000)			
Creep feed units-portable	(500)			
Boar pastures	(7,500)			
Swine unit working pens	(5,000)			
Enology practice laboratory	(120,000)			
Initial complement of equipment	(97,008)			
Equipment to furnish agriculture classroom building—addition	(30,000)			

Provides for major and minor construction, improvements, and equipment, for the School of Agriculture in accordance with the above schedule. The extent and scope of each project in the above schedule will be subject to the approval of the Joint Legislative Interim Committee on Agriculture and Livestock Problems and the Director of Finance. Funds will therefore be allocated by the Director of Finance upon approval of the State Public Works Board for as many of the scheduled projects as funds will permit.

DEPARTMENT OF EDUCATION—Continued

Fresno State College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued

State College Fund—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Major and minor construction	–	$661,422	–
Poultry pedigree house	–	4,000	–
Blacktop and cement walks at poultry house	–	1,050	–
Horticulture field house	–	15,000	–
Irrigation system for beef, swine, and poultry	–	19,800	–
Irrigation system for dairy and sheep	–	19,500	–
Repair of fences	–	1,200	–
Repair of roads	–	1,000	–
Poultry laying house	–	8,700	–
Central feed room at poultry ranch	–	5,000	–
Viticulture field house	–	11,500	–
Initial complement of equipment	–	96,251	–
Provides for major and minor construction, improvements, and equipment for the School of Agriculture in accordance with the above schedule. The extent and scope of each project in the above schedule will be subject to the approval of the Joint Legislative Interim Committee on Agriculture and Livestock Problems and the Director of Finance. Funds will therefore be allocated by the Director of Finance upon approval of the State Public Works Board for as many of the scheduled projects as funds will permit.			
Construction price increase contingency	–	182,606	–
Construct dairy products processing plant	$15,269	–	–
Farm site development and utilities	145,444	–	–
Agriculture classroom building	–	60,000	–
Initial complement of equipment for instruction and maintenance at college farm	59,351	–	–
Construct calf barn	1,090	–	–
Construct slaughterhouse	99,500	–	–
Construct central swine unit building	16,686	–	–
Construct beef and hog fattening units	37,317	–	–
Construct beef feeding barn	19,960	–	–
Construct firehouse and equipment	47,923	15,000	–
Construct central sheep unit building	30,500	–	–
Construct central poultry unit building	31,000	–	–
Construct two lath houses	5,340	–	–
Construct one prefabricated glass house	2,600	–	–
Construct viticulture, fruit, and nut building	25,424	–	–
Erect boundary and division fences	4,200	–	–
Labor and fuel for leveling farm land	9,071	–	–
Construct poultry unit building	4,282	–	–
Construct central swine unit building	15,314	–	–
Construct viticulture, fruit, and nut building	48,553	–	–
Construct beef and hog fattening units	13,633	–	–
Minor constructions and improvements at farm (SCF)	2,483	–	–
Construct bull barn and exercise pens and corrals (SCF)	4,030	–	–
Install concrete pipe and irrigation system (SCF)	19,990	–	–
One prefabricated glass house (SCF)	1,220	–	–
Cattle corrals (SCF)	9,900	–	–
Level farm land (SCF)	4,500	–	–
Construct feed and shelter barn for dairy cattle (SCF)	8,500	–	–
Erect boundary and division fences (SCF)	15,000	–	–
Level farm land (SCF)	3,600	–	–
Construct two silos (SCF)	4,550	–	–
Construct shed-type laying house (SCF)	6,415	–	–
Construct two brooding houses (SCF)	9,898	–	–
Construct shed-type turkey house (SCF)	3,675	–	–
TOTALS (Major Construction) (State College Fund)	$726,218	$1,102,029	$381,508
TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	$1,000,696	$5,757,476	$381,508

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Construct central janitor supply and storage room	–	–	$8,400
Construct gardener's equipment and tool storage shed	–	–	10,000
Construct prefabricated vehicle storage building and install underground gas storage and pump	–	–	7,700
Fence for corporation yard	–	–	2,400
Repair stadium bleachers, embankments, and walks	–	$27,000	–
Complete fourth floor and install bookshelves in library	–	10,000	–
Purchase basic film library for audio-visual education	–	13,652	–
Sidewalks, curbs, and gutters	$8,741	–	–
Paint outside surfaces of metal machine shop	1,500	–	–
Paint baseball stadium	2,500	–	–
Paint football stadium	4,500	–	–

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Fresno State College—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Capital Outlay and Savings Fund—Continued			
Paint walks, sash, and trim of field house and handball court	$1,068	–	–
Fire warning system	7,500	–	–
Refinish three tennis courts	3,424	–	–
Renew composition roof on library and student union	1,519	–	–
Repairs and floor improvements at stadium field house	1,858	–	–
Repairs to stadium embankment and walks	7,500	–	–
Reroof portions of McLane building and women's gym	6,610	–	–
Miscellaneous painting and remodeling	4,802	–	–
Unexpended Balance From Architectural Revolving Fund:			
Construct 11 temporary buildings	—16,197	–	–
TOTAL EXPENDITURES (Minor Construction) (COSF)	$35,325	$50,652	$28,500
TOTALS, FRESNO STATE COLLEGE	$1,046,021	$5,808,128	$410,008
Capital Outlay and Savings Fund	*647,313*	*4,706,099*	*28,500*
State College Fund	*726,218*	*1,102,029*	*381,508*
General Fund	*—327,510*	–	–
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Chapter 1473, Statutes of 1947 (transfer from Chico State College by Board of Control) (expenditures)	$10,000	–	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$670,200	$4,147,745	–
Allocations From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	49,734	–	–
Budget Act of 1951, Item 362.4	4,856	–	–
Budget Act of 1951, Item 362.4	29,000	–	–
Chapter 155, Statutes of 1946	–	155,477	–
Chapter 42, Statutes of 1950	–	32,858	–
Chapter 145, Statutes of 1946	–	5,200	–
Chapter 42, Statutes of 1950	–	197,692	–
Prior Year Balances Available:			
Chapter 29, Statutes of 1944 (Fourth Extra Session)	5,660	–	–
Budget Act of 1949	189,345	188,964	–
Budget Act of 1950	85,000	85,000	–
Chapter 145, Statutes of 1946	5,083	1,789	–
Total Available	$1,038,878	$4,814,725	–
Balance available in subsequent year	—431,230	–	–
Board of Control transfer to San Diego State College	—5,660	–	–
Unexpended balance, estimated savings	–	—159,278	–
TOTAL EXPENDITURES (Major Construction) (COSF)	$601,988	$4,655,447	–
General Fund			
Prior Year Balances Available:			
Chapter 33, Statutes of 1950 (First Extra Session)	–	$327,510	$327,510
Balance available in subsequent year	—$327,510	—327,510	—327,510
TOTAL EXPENDITURES (Major Construction) (GF)	—$327,510	–	–

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Fresno State College—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
State College Fund			
Budget Act appropriation	$805,188	$800,000	$381,508
Prior Year Balance Available:			
Budget Act of 1949	179,996	24,256	–
Budget Act of 1950	93,802	60,000	–
Budget Act of 1951	–	242,029	–
Total Available	$1,078,986	$1,126,285	$381,508
Balance available in subsequent year	—326,285	–	–
Unexpended balance, estimated savings	—26,483	—24,256	–
TOTAL EXPENDITURES (SCF)	$726,218	$1,102,029	$381,508
TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	$1,000,696	$5,757,476	$381,508
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$34,924	$50,652	$28,500
Allocation From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	18,912	–	–
Prior Year Balances Available:			
Budget Act of 1950	–	199	–
Budget Act of 1951	—15,996	2,316	–
Total Available	$37,840	$53,167	$28,500
Balance available in subsequent year	—2,515	–	–
Unexpended balance, estimated savings	–	—2,515	–
TOTAL EXPENDITURES (Minor Construction) (COSF)	$35,325	$50,652	$28,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,046,021	$5,808,128	$410,008
Capital Outlay and Savings Fund	*647,313*	*4,706,099*	*28,500*
State College Fund	*726,218*	*1,102,029*	*381,508*
General Fund	*—327,510*	–	–

DEPARTMENT OF EDUCATION—Continued

Humboldt State College

Analysis

Humboldt State College offers four-year programs in teacher education, liberal arts, wild life management, and selected two-year vocational training.

Established in 1914, the campus now includes 75 acres and has five permanent buildings, including the administration building, the College Elementary School, the industrial arts building, the gymnasium, and a 70-bed dormitory. Early 1953 will bring completion of two partial permanent buildings including the library and the science building; also to be completed in 1953 is a small corporation yard building. All other facilities are temporary including all classrooms and laboratories for the wild life and fisheries management program.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Purchase block needed for access road to athletic field and stadium, and block adjacent to dormitory area for parking facilities and future campus development (COSF)	–	$64,000	–
Purchase of sites for playfields (COSF)	$49,685	86,592	–
TOTAL EXPENDITURES (Real Property)	$49,685	$150,592	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Site development to provide roadways, walks, utilities, and landscaping around administration and library buildings (completion)	–	$44,000	–
Expenditures From Special Appropriations (COSF):			
Construct temporary music classroom facilities	—$798	798	–
Industrial arts building equipment	314	–	–
Heating plant addition	2,593	–	–
Library, science and classroom, and corporation yard buildings	155,095	50,805	–
Equipment for science building	–	63,000	–
Site development and construction of wild life management and fisheries building	–	–	$389,000
Equipment for wild life management and fisheries building	–	–	96,926
TOTAL EXPENDITURES (Major Construction)	$157,204	$158,603	$485,926
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Completion of college laboratory school boys' shower facilities	–	–	$5,500
Install acoustical tile, four classrooms in main building	–	–	800
Construct roof connecting new library and administration building	–	–	1,500
Construct building for additional storage facilities of equipment and motor vehicles	–	–	4,000
Improvement of streets adjoining campus (one-half cost)	–	–	9,000
Improvements to corridors—main building	–	–	8,900
Construct covered main entrance, Nelson Hall	–	–	1,000
Construct toilet facilities in kindergarten room at laboratory school	–	–	1,000
Replace sprinkler system, inner court administration building	–	–	500
Replace sewer line from administration building to main sewer	–	–	7,200
Initial complement of equipment for dairy program	–	–	1,500
Initial complement of equipment for logging and lumbering program	–	–	2,000
Resurface streets (Laurel Ave., one block; Pine Ave., two blocks; Plaza Ave., one block)	–	–	9,000
Paint interior of administration building, laboratory school, and gymnasium	$15,500	$18,040	–
Structural improvements and repairs to administration building	5,122	13,250	–
Mechanical improvements and repairs to administration building	–	10,985	–
Remodel registrar's office	–	8,830	–
Replace steam radiator controls, elementary school	–	8,576	–
Structural improvements and repairs to laboratory school	16,876	4,930	–
Site development roads and walks for new building	–	14,729	–
Mechanical improvements and repairs to laboratory school	2,452	2,745	–
Construct addition to wild life hut	–	5,854	–
Site development—grade and surface parking lots adjacent to three new buildings	–	4,770	8,375
Extend clock and bell system to all main campus buildings	–	3,500	–
Mechanical improvements and repairs to gymnasium	–	628	–
Construct entry gate and stairs to stadium	1,062	4,456	–
Construct retaining wall for laboratory school playfield	–	370	–
Construct concrete sidewalk for laboratory school playfield	–	500	–
Construct access road to campus	–	15,000	–

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Humboldt State College—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Construct additional toilet facilities at laboratory school	–	$6,250	–
Mechanical improvements and repairs to Nelson Hall	$7,854	–	–
Drainage of baseball and upper field to prevent seepage on football field	900	–	–
Construct janitor and storage room in new industrial arts building in unused basement area	450	–	–
Replace floors in administration building with asphalt tile	12,675	2,429	–
Erect incinerator to facilitate trash burning and to correct fire hazard	2,200	–	–
Replace worn out main gym floor	–	4,280	–
Miscellaneous repairs and improvements for temporary buildings, gymnasium, main building, and college elementary school, to include leak-proofing quonset gymnasium, replacing broken hardware, and change certain door openings	–	417	–
Purchase additional lines and drapes and flame-proof existing drapes for newly remodeled college auditorium stage	2,321	739	–
Equipment for science laboratories	35,636	364	–
Structural improvements and repairs to gymnasium	9,308	75	–
Remodel business office	13,660	–	–
Install temporary bookcases in old library	1,156	44	–
Rehabilitation of chemistry laboratories	13,000	–	–
Installation of Carillonic bell instrument	500	–	–
Install fire escape, south end, second floor, main building	–	1,600	–
TOTAL EXPENDITURES (Minor Construction)	$140,672	$133,361	$60,275
TOTALS, HUMBOLDT STATE COLLEGE *(COSF)*	$347,561	$442,556	$546,201

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$64,000	–
Prior Year Balance Available:			
Budget Act appropriation	$136,277	86,592	–
Total Available	$136,277	$150,592	–
Balance available in subsequent year	—86,592	–	–
TOTAL EXPENDITURES (Real Property)	$49,685	$150,592	–

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$44,000	$485,926
Allocation From Unified Construction Appropriations:			
Chapter 42, Statutes of 1950	$202,455	–	–
Budget Act of 1951, Item 362.4	2,593	–	–
Chapter 145, Statutes of 1946	10,500	–	–
Budget Act of 1951, Item 362.3	–	52,500	–
Prior Year Balance Available:			
Chapter 1258, Statutes of 1947	32,130	32,130	–
Chapter 145, Statutes of 1946	3,818	62,162	–
Total Available	$251,496	$190,792	$485,926
Balance available in subsequent year	—94,292	–	–
Unexpended balance, estimated savings	–	—32,189	–
TOTAL EXPENDITURES (Major Construction)	$157,204	$158,603	$485,926

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Humboldt State College—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$73,590	$123,400	$60,275
Allocation From Unified Construction Appropriation:			
Budget Act 1951, Item 362.3	4,600	–	–
Budget Act 1951, Item 362.4	72,443	–	–
Prior Year Balance Available:			
Budget Act appropriation	–	9,917	–
Chapter 145, Statutes of 1946	153	153	–
Budget Act of 1951, Item 362.3	–	44	–
Total Available	$150,786	$133,514	$60,275
Balance available in subsequent year	—10,114	–	–
Unexpended balance, estimated savings	–	—153	–
TOTAL EXPENDITURES (Minor Construction)	$140,672	$133,361	$60,275
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$347,561	$442,556	$546,201

DEPARTMENT OF EDUCATION—Continued

Long Beach State College

Analysis

This upper division liberal arts college, established in 1948 in rented facilities, moved to a new campus during the fall of 1951, on a 320-acre site which was given to the college by the City of Long Beach in 1950. During 1950-51 construction of first permanent units of the following buildings were undertaken: library, classroom, fine arts, and physical educational facilities. Several temporary buildings have also been constructed to accommodate enrollment of 1,650 full-time equivalent students in 1952-53, with a total classroom requirement financed for 2,000 students by 1954-55.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Construct science building, first unit	–	$1,306,000 [a]	–
Equip science building	–	385,000 [a]	–
Initial complement of equipment for industrial arts building	–	–	$80,000
Construct administration building	–	–	392,000
Equip administration building	–	–	47,000
Construct cafeteria	–	–	500,000
Equip cafeteria	–	–	38,313
Site development (partial cost)	–	$489,700	–
Initial complement of equipment	$123,424	105,000	–
Site development and temporary facilities	50,281	–	–
Equip library, first unit	2,617	10,783	–
Equip fine arts building, first unit	6,163	18,737	–
Equip classroom building, first unit	13,851	12,649	–
Equip physical education facilities, first unit	2,335	4,665	–
TOTAL EXPENDITURES (Major Construction)	$198,671	$2,332,534	$1,057,313
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Construct equipment shed	–	–	$1,275
TOTAL EXPENDITURES (Minor Construction)	–	–	$1,275
TOTAL EXPENDITURES, LONG BEACH STATE COLLEGE *(COSF)*	$198,671	$2,332,534	$1,058,588
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$130,623	$594,700	$1,057,313
Proposed special appropriation	–	1,691,000 [a]	–
Prior Year Balances Available:			
Budget Act appropriation	4,934	6,260	–
Item 111.2, Chapter 23, Statutes of 1948	124,828	49,581	2,747
Item 342, Chapter 2, Statutes of 1950	–	5,873	5,873
Item 304.3, Chapter 1020, Statutes of 1951	–	–	6,260
Total Available	$260,385	$2,347,414	$1,072,193
Unexpended balance, estimated savings	–	–	—5,873
Balance available in subsequent years	—61,714	—14,880	—9,007
TOTAL EXPENDITURES (Major Construction)	$198,671	$2,332,534	$1,057,313
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	–	$1,275
TOTAL EXPENDITURES (Minor Construction)	–	–	$1,275
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$198,671	$2,332,534	$1,058,588

[a] It is proposed to submit special legislation to provide financing for this project in this 1952-53 Fiscal Year.

DEPARTMENT OF EDUCATION—Continued

Los Angeles State College of Applied Arts and Sciences

Analysis

A two-year upper division college located on the campus of the Los Angeles City College, under rental agreement with the Los Angeles City School District. Negotiations for a site known as Baldwin Hills are currently under way.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Acquisition of real property and/or major construction, improvements, and equipment	–	$2,500,000	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Purchase of Initial Complement of Equipment for offices, classrooms, laboratories, and library	$67,003	80,000	–
TOTALS, LOS ANGELES STATE COLLEGE *(Capital Outlay and Savings Fund)*	$67,003	$2,580,000	–
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$2,500,000	–
Prior Year Balance Available:			
Budget Act of 1948	$1,500,000	–	–
Total Available	$1,500,000	$2,500,000	–
Unexpended balance, estimated savings	—1,500,000	–	–
TOTAL EXPENDITURES (Real Property)	–	$2,500,000	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$69,602	$80,000	–
Prior Year Balance Available:			
Budget Act of 1949	12,465	12,467	–
Budget Act of 1950	287	1,431	–
Budget Act of 1951	–	1,453	–
Total Available	$82,354	$95,351	–
Balance Available in subsequent years	—15,351	–	–
Unexpended balance, estimated savings	–	—15,351	–
TOTAL EXPENDITURES (Major Construction)	$67,003	$80,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$67,003	$2,580,000	–

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Sacramento State College

Analysis

This two-year upper division liberal arts college established in 1947 in rented facilities at the Sacramento Junior College campus is scheduled to move in 1952-53 to its new 265-acre campus. Under construction at the present time are the first units, including administration, science, library, general classrooms, cafeteria, and boiler plant buildings.

An enrollment of 1,400 full-time student equivalents is estimated for 1953-54. Ultimate plant capacity will provide facilities for 2,500 full-time students by 1965, as established by the Strayer Report on Higher Education Needs.

REAL PROPERTY ACQUISITION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Purchase of five-acre site for access roadway to Folsom Boulevard	$19,262	$5,098	–
TOTAL EXPENDITURES (Real Property)	$19,262	$5,098	–

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Administration building	$41,400	$48,000	–
Cafeteria building	153,581	30,000	–
Powerhouse	–	15,000	–
Roads and Grounds Projects:			
General site development	–	351,000	–
Site development—Folsom access road	–	53,300	–
Sewer and water facilities	–	14,069	–
Science buildings	242,231	182,461	–
Science buildings (additional)	–		–
General and commercial classroom building	102,517	24,000	–
General and commercial classroom building (additional)		533,765	–
Library building (first unit)	58,770	44,000	
Physical education building (men's gymnasium)	–	982,550	–
Temporary facilities	271,700	42,025	–
Music, speech and auditorium building	–	884,075	–
Home economics and fine arts building	–	425,340	–
Initial complement of equipment for library, classrooms, and laboratories	—218	115,000	–
TOTAL EXPENDITURES (Major Construction)	$869,981	$3,744,525	–

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Initial complement of equipment for library, classrooms, and laboratories	$68,268	–	–
Construct live animal house and fence	–	–	$7,500
Construct baseball backstop	–	–	2,700
Construct corporation yard facilities including prefabricated storage and garage buildings, fence, and yard surfacing	–	–	16,300
TOTAL EXPENDITURES (Minor Construction)	$68,268	–	$26,500
TOTALS, SACRAMENTO STATE COLLEGE *(COSF)*	$957,511	$3,749,623	$26,500

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Prior Year Balance Available:			
Budget Act of 1948	$24,360	$5,098	–
Balance available in subsequent year	—5,098	–	–
TOTAL EXPENDITURES (Real Property)	$19,262	$5,098	–

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Sacramento State College—Continued			
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$271,700	$3,291,730	–
Allocation From Unified Construction Appropriation:			
Chapter 42, Statutes of 1950	485,900	–	–
Budget Act of 1951, Item 362.3	226,668	103,094	–
Budget Act of 1952, Item 362.3	–	26,300	–
Allocation From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	–	49,332	–
Prior Year Balance Available:			
Budget Act of 1948	160,000	90,000	–
Budget Act of 1949	3,055	3,055	–
Budget Act of 1950	987	1,205	–
Budget Act of 1951	–	184,069	–
Total Available	$1,148,310	$3,748,785	–
Balance available in subsequent year	—278,329	–	–
Unexpended balance, estimated savings	–	—4,260	–
TOTAL EXPENDITURES (Major Construction)	$869,981	$3,744,525	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$68,357	–	$26,500
Total Available	$68,357	–	$26,500
Balance available in subsequent years	—89	$89	–
Unexpended balance, estimated savings	–	—89	–
TOTAL EXPENDITURES (Minor Construction)	$68,268	–	$26,500
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$957,511	$3,749,623	$26,500

DEPARTMENT OF EDUCATION—Continued

San Diego State College

Analysis

The college was established in 1899 and moved to the present site in 1931. The campus covers approximately 250 acres. Courses in general education, teacher training, industrial arts and vocational education are offered.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Purchase of property adjacent to campus (25 acres) (GF)	$1,148	$61,352	–
Purchase of site for student dormitories (COSF)	45,137	1,073	–
TOTAL EXPENDITURES (Real Property)	$46,285	$62,425	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Construct home economics cottage	–	–	$52,000
Construct home economics building	–	–	446,000
Equip home economics building and cottage	–	–	57,659
Construct education building	–	–	527,000
Equip education building	–	–	49,836
Remodel existing physical science, old training school and administration building	–	–	187,000
Construct industrial arts and engineering building	$129,140	$345,000	–
Construct boiler plant addition	–	70,000	–
Construct music and speech building addition	63,730	335,650	–
Site development (partial cost) to provide site clearance, roads, utilities, landscaping for industrial arts and engineering, music and speech and natural science buildings	251,500	–	–
Natural science building	608,149	61,122	–
Construct training school building	257,715	–	–
Equip training school building	–	60,410	–
Equip industrial arts and engineering building	–	66,890	–
Equip music and speech arts building	–	62,730	–
Construct administration and health buildings	60,205	–	–
Equip administration and health buildings	–	36,000	–
Equip natural science building	–	114,930	–
Erect corporation yard fence	3,200	–	–
Unexpended balance returned from Architecture Revolving Fund: Library Bldg. addition and Arts and Crafts Bldg.	—1,273	–	–
Unexpended Balances Transferred From Architecture Revolving Fund: Construct student dormitories	—154,122	–	–
TOTAL EXPENDITURES (Major Construction) (COSF)	$1,218,244	$1,152,732	$1,319,495
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Construct two tennis courts with backstops and wire fence enclosures	–	–	$10,000
Install two additional 10,000 gallon fuel oil storage tanks	–	–	4,000
Install adequate street lighting along main entrance roads to music building and to gymnasium, first increment	–	–	5,000
Construct prefabricated building for storage of inflammable materials	–	–	4,500
Sheath certain existing doors and install attic separations	–	–	3,500
Additional lighting facilities in main library	–	–	2,500
Install auxiliary heating unit for Little Theater	–	–	1,000
Darken and equip classrooms	–	–	2,800
Install cabinets, shelving and counters, registrar's office	–	–	2,000
Install steel book stacks and carrells on upper floor of new book stack unit in library addition	–	–	8,000
Stub poles and run new power lines to temporary facilities	–	–	1,030
Miscellaneous urgent and necessary painting	$33,209	$5,026	–
Convert portion of existing plant to armory, target range, garage and workshop, and offices and storerooms for an ROTC unit	16,730	–	–
Remove soffit brackets and install floor hinges in Fine Arts Building to prevent accidents	520	–	–
Construct enclosed trash can cabinets to improve efficiency and appearance and to prevent accidents	1,500	–	–
Replace worn-out chalk boards in permanent buildings	3,100	–	–
Install drainage lines and concrete sumps and pumps under administration and training school buildings to carry off surface water	1,900	–	–
Lay asphalt tile over old concrete floor in a science building room to facilitate maintenance	420	–	–
Roof repairs	4,650	–	–
Install cut-off valves at fire hydrants	1,400	–	–
Boiler repairs	3,600	–	–
Install miscellaneous valves to properly control water service to various buildings and to equalize pressure	1,600	–	–

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
San Diego State College—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Install 4-inch water main along east and south edge of main campus to serve above-ground sprinkler system, for fire pretection, shrub and tree irrigation	$9,300	–	–
Install two 200,000 BTU heaters in women's gym to increase heat output and to replace old units	700	–	–
Install separating partitions for library study tables to provide more efficient study areas	2,800	–	–
Construct baseball backstops with pipe supports for new men's playfield	1,000	–	–
Install additional shelving in chemistry department	1,100	–	–
Install air conditioning system in home arts laboratory to provide temperature control in hot weather	1,000	–	–
Install automatic pump in condensate return line of the steam heating system, music building	450	–	–
Replace roofs and flashings on flat deck areas, gymnasium, little theater, library and science buildings	4,300	–	–
Install concrete foundations and concrete floors in two steel buildings	4,800	–	–
Remodel and refurnish training school cafeteria	2,500	–	–
Remodel two administration building rooms and registrar's office for necessary expansion	4,900	–	–
Replace deficient lighting with fluorescent fixtures	4,500	–	–
Complete installation of circuit breaker panels in various buildings to replace unsafe and unusable lighting	2,400	–	–
Overhaul transformers and install fuses and unfused banks to increase work load in accordance with safety regulations	2,400	–	–
Extend fire alarm system to new buildings and install additional warning devices in existing system in compliance with fire regulations	3,900	–	–
Enlarge main feeder from switchboard in science building to training school to handle overloads and new lighting requirements	900	–	–
Replace electrical distribution circuits breaker distribution panel to increase efficiency and eliminate obsolete circuits	1,400	–	–
Overhaul main switchboard panel, install volt and ammeter, separate and raise feeders in gutters to increase operating efficiency and comply with safety regulations	1,600	–	–
Erection of service building for Division of Architecture use	5,000	–	–
Miscellaneous panic hardware installed as per fire marshal's specifications	2,240	–	–
Install new cap sheet under tile roof of library reading room and corridor	2,120	–	–
Miscellaneous repairs and safety installations—gymnasium boilers	3,817	–	–
Miscellaneous repairs, replacements, and safety installations—main boiler plant	9,558	–	–
Relocate fire hydrants	650	–	–
Grade and oil parking area on newly acquired property	–	$6,140	–
Flameproofing of drapes and curtains	–	1,500	–
Complete the installation of uniform lock system	–	4,000	–
Construct Butler-type building 40 x 100 with concrete floor for storage of material now under bleachers	–	16,000	–
Reoil main parking lots	–	2,500	–
Install flood control drainage south of stadium	–	2,820	–
Install automatic fire sprinkler system in new warehouse	–	6,030	–
Miscellaneous maintenance and repairs to steam, water, and sewer distribution systems	–	2,500	–
Replace deficient lighting in various offices and classrooms	–	3,650	–
Miscellaneous repairs, to correct deterioration, rewiring and remodeling chemistry laboratories	–	2,690	–
Correction of secondary circuits in gym and Scripps Cottage	–	1,500	–
Sand, refill, and revarnish gymnasium floors	–	2,700	–
Partition and remodel audio-visual center	–	4,634	–
Construct additional darkroom in photography laboratory	–	2,000	–
Darken and equip classrooms for audio-visual instruction materials	–	3,850	–
Remodel and equip three college elementary school rooms to serve as laboratory, audio-visual laboratory, and faculty offices	–	1,440	–
Complete installation of new chalk boards in permanent buildings	–	840	–
Renovate and reseed lawns of playfields and athletic fields	–	1,835	–
Construct two tennis backboards on existing tennis courts	–	600	–
Construct access road to new freeway	–	11,200	–
Improve entrance to west campus (one-half cost)	–	8,555	–
Retube boiler No. 3	–	3,424	–
Move and install equipment from present temporary quarters to new industrial arts building	–	7,000	–
TOTAL EXPENDITURES (Minor Construction) (COSF)	$141,964	$102,434	$44,330
TOTALS, SAN DIEGO STATE COLLEGE	$1,406,493	$1,317,591	$1,363,825
General Fund (GF)	*1,148*	*61,352*	–
Capital Outlay and Savings Fund (COSF)	*1,405,345*	*1,256,239*	*1,363,825*

DEPARTMENT OF EDUCATION—Continued

San Diego State College—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
General Fund			
Special Appropriation:			
Chapter 1479, Statutes of 1951	$62,500	–	–
Prior Year Balance Available:			
Chapter 1479, Statutes of 1951	–	$61,352	–
Balance available in subsequent year	—61,352	–	–
TOTAL EXPENDITURES	$1,148	$61,352	–
Capital Outlay and Savings Fund			
Special Appropriation:			
Chapter 29, Statutes of 1944 (transfer from Fresno State College by Board of Control)	$5,660	–	–
Chapter 155, Statutes of 1946	8,500	–	–
Prior Year Balance Available:			
Chapter 700, Statutes of 1949	32,050	$1,073	–
Total Available	$46,210	$1.073	–
Balance available in subsequent year	—1,073	–	–
TOTAL EXPENDITURES	$45,137	$1,073	–
TOTAL EXPENDITURES (Real Property)	$46,285	$62,425	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$518,500	$750,650	$1,319,495
Allocations From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.3	556,149	228,724	–
Budget Act of 1951, Item 362.4	3,200	–	–
Chapter 145, Statutes of 1946	–	33,358	–
Prior Year Balance Available:			
Chapter 155, Statutes of 1946	–	154,122	–
Chapter 145, Statutes of 1946	448,060	153,543	–
Total Available	$1,525,909	$1,320,397	$1,319,495
Balance available in subsequent year	—307,665	–	–
Unexpended balance, estimated savings	–	—167,665	–
TOTAL EXPENDITURES (Major Construction)	$1,218,244	$1,152,732	$1,319,495
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$104,815	$92,010	$44,330
Allocation From Unified Construction Appropriation:			
Chapter 3, Statutes of 1952, Item 412	–	7,000	–
Budget Act of 1951, Item 362.4	29,590	3,424	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	9,650	–	–
Chapter 700, Statutes of 1949	1,315	3,406	–
Total Available	$145,370	$105,840	$44,330
Balance available in subsequent year	—3,406	–	–
Unexpended balance, estimated savings	–	—3,406	–
TOTAL EXPENDITURES (Minor Construction)	$141,964	$102,434	$44,330
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,406,493	$1,317,591	$1,363,825
General Fund (GF)	*1,148*	*61,352*	–
Capital Outlay and Savings Fund (COSF)	*1,405,345*	*1,256,239*	*1,363,825*

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

San Francisco State College

Analysis

This college was established in 1899. In 1939 a new campus site was acquired at 19th Avenue and Lake Merced Boulevard. Additional purchases have increased the new campus until it now covers 97.5 acres. Courses in general education and teacher training are offered.

The new campus has the following completed facilities; gymnasium and natatorium, boiler plant, maintenance shops, veterans housing unit, science building, and some temporary buildings for classrooms. It is estimated that presently planned projects for the new campus will be completed by 1954-55. The old campus will be partially operated until all facilities have been completed at the new campus.

REAL PROPERTY ACQUISITION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Development of site in exchange for acquisition of site	$159,359	$227,932	–
TOTAL EXPENDITURES (Real Property)	$159,359	$227,932	–

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Expenditures From Budget Act Appropriation (COSF):

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Construct administration building addition	$491	$29,509	–
Construct library building	1,273	23,727	–
Construct and equip science building (additional cost)	34,853	16,031	–
Construct and equip classroom building No. 2 (additional cost)	9,419	34,293	–
Construct and equip library building (additional cost)	34,230	14,809	–
Equip powerhouse, shops and physical education facilities	14,142	3,108	–
Construct and equip science building	180,018	4,515	–
Construct and equip science building (additional cost)	113,636	28,382	–
Repair storm damage to bulkhead	—1,604	1,604	–
Construct cafeteria building (additional cost)	86,050	–	–
Construct administration building (additional cost)	33,473	–	–
Site development to provide for completion of roads, walks, and landscape for new buildings currently financed at new campus	–	390,000	–
Construct and equip cafeteria building	–	30,000	–
Construct and equip classroom building No. 1	–	70,000	–
Construct and equip music and speech building (additional cost)	–	136,424	–
Construct library building	–	27,470	–
Construct classroom building No. 2	–	39,000	–
Equip administration building	–	16,667	–
Construct and equip fine arts and industrial arts building (additional cost)	–	43,517	–
Construct and equip fine arts and industrial arts building	–	47,000	–
Construct and equip classroom building No. 2 (additional cost)	–	8,742	–
Construct music and speech building	–	14,284	–
Construct classroom building No. 1 (additional cost)	–	43,390	–
Site development	–	30,000	–
Equip administration building	–	3,333	–
TOTAL EXPENDITURES (Major Construction)	$471,128	1,039,774	–

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT (COSF)

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Construct retaining wall around rest room in stadium—new campus	–	–	$2,000
Construct addition to the field house—new campus	–	–	3,000
Original items of installed equipment	–	–	1,350
Construct overhead service platforms for unit heaters in the swimming pool	–	–	600
Miscellaneous alteration to structures on old campus	$5,000	–	–
Paint bleacher seats and hand railings at Buchanan Campus	425	–	–
Replace corroded gutters, leaders, and downspouts on various buildings	4,500	–	–
Paint exterior of Anderson Hall and interior walks, ceilings, sashes, and metal grills	8,045	–	–
Paint exterior of Frederic Burk Building	7,750	–	–
Paint five classrooms, men's rest room, and basement area of Frederic Burk Building	1,900	–	–
Paint interior surfaces of first and second floors in College Hall	7,800	–	–

DEPARTMENT OF EDUCATION—Continued

San Francisco State College—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Paint exterior of Kindergarten Building and certain interior areas	$2,425	–	–
Repair, restore, and paint existing portable bleacher seats located at new campus	1,250	–	–
Convert existing laboratories to general classrooms	3,380	–	–
Reroof Frederic Burk Building	3,540	–	–
Reroof College Hall	5,000	–	–
Replace, repair, and/or clean out gutters and downspouts on various buildings (additional cost)	5,452	–	–
Replace water heaters, child laboratories, and College Hall	1,225	–	–
Paint interior, Anderson Hall Annex	4,001	–	–
Convert existing laboratories to general classrooms (additional cost)	3,120	–	–
Paint exterior of Anderson Hall Annex	2,165	–	–
Paint interior corridors and classrooms of Anderson Hall	3,980	–	–
Repair to baseball backstop	1,595	–	–
Construct garage facilities at new campus, correct fire hazard, and repairs to heating system	5,100	–	–
Replace tread and metal nosing on stairs in College Hall	–	$1,455	–
Fence corporation yard at new campus	–	2,000	–
Install underground gasoline storage tank	–	1,000	–
Relocate eleven temporary buildings at new campus	–	37,000	–
Paint stadium bleacher seats, new campus	–	600	–
Unexpended Balance Transferred From Architecture Revolving Fund:			
Temporary classrooms	—630	–	–
TOTAL EXPENDITURES (Minor Construction)	$77,023	$42,055	$6,950
TOTALS, SAN FRANCISCO STATE COLLEGE *(COSF)*	$707,510	$1,309,761	$6,950

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Prior Year Balance Available:			
Chapter 155, Statutes of 1946	$387,291	$227,932	–
Total Available	$387,291	$227,932	–
Balance available, subsequent year	—227,932	–	–
TOTAL EXPENDITURE (Real Property)	$159,359	$227,932	–

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	–	$390,000	–
Allocations From Unified Construction Appropriation:			
Budget Act of 1952, Item 412	–	30,000	–
Budget Act of 1951, Item 362.3	$184,912	122,872	–
Chapter 42, Statutes 1950	119,523	–	–
Chapter 145, Statutes 1946	48,342	–	–
Prior Year Balance Available:			
Budget Act of 1951, Item 362.3	–	111,879	–
Budget Act of 1950, Item 346	30,000	30,000	–
Budget Act of 1950, Item 348	70,000	70,000	–
Budget Act of 1950, Item 349	65,000	65,000	–
Budget Act of 1950, Item 350	30,000	29,509	–
Budget Act of 1949, Item 372.4a	27,470	27,470	–
Budget Act of 1949, Item 372.4b	25,000	23,727	–
Budget Act of 1949, Item 372.4c	39,000	39,000	–
Chapter 145, Statutes of 1946	328,783	100,317	–
Total Available	$968,030	$1,039,774	–
Balance available in subsequent year	—496,902	–	–
TOTAL EXPENDITURES (Major Construction)	$471,128	$1,039,774	–

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
San Francisco State College—Continued			
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$48,620	$42,055	$6,950
Allocations from Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	23,962	–	–
Chapter 145, Statutes of 1946	5,100	–	–
Prior Year Balance Available:			
Budget Act of 1949, Item 313	3,015	3,044	–
Chapter 145, Statutes of 1946	–	630	–
Total Available	$80,697	$45,729	$6,950
Balance available in subsequent year	—3,674	–	–
Unexpended balance (estimated savings)	–	—3,674	–
TOTAL EXPENDITURES (Minor Construction)	$77,023	$42,055	$6,950
TOTAL EXPENDITURES, CAPITAL OUTLAY	$707,510	$1,309,761	$6,950

DEPARTMENT OF EDUCATION—Continued

San Jose State College

Analysis

This college, established in 1870, offers courses in general education and teacher training to approximately 6,000 full-time equivalent students. Practically all buildings are permanent structures except for some temporary classroom buildings which are to be replaced by the current building program. The 107-acre campus is split between the main campus and the stadium and playfield areas.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Purchase site adjacent to campus to complete master plan expansion	–	$225,000	–
TOTAL EXPENDITURES (Real Property)	–	$225,000	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Install water pressure system	–	–	$80,000
Construct library addition	–	–	1,352,000
Equip library addition	–	–	104,621
Construct science addition	–	–	1,783,000
Equip science addition	–	–	454,615
Construct men's gymnasium addition	–	–	618,000
Equip men's gymnasium addition	–	–	66,336
Construct and equip music building	$342,564	$144,164	–
Construct speech building	698,463	454,403	–
Equip speech building	–	60,000	–
Construct engineering building	316,019	22,610	–
Equip engineering building	–	421,861	–
Site development (partial cost) to provide walks, landscaping, and sprinkler system for the music building and engineering shops and laboratories and for mechanical service connections for the speech building	–	41,600	
Utilities to new music and engineering buildings	98,160		–
Utility relocation for new buildings	–	60,000	–
Construct boiler plant addition	137,525	–	–
Clear site for engineering and music buildings	–	18,442	–
Construct and equip women's physical education building	—446	—54,000	–
Construct student housing	—83,625	–	–
TOTAL EXPENDITURES (Major Construction)	$1,508,660	$1,169,080	$4,458,572
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Outdoor lighting	–	–	$20,000
Improve interior lighting in main building, home economics, swimming pool—men and power electric ovens	–	–	21,445
Install Kiene cement on walls and floors in shower rooms at the field house	–	–	800
Acoustical treatment of cafeteria dining room	–	–	556
Remodel rooms S18 and S20	–	–	2,400
Prepare quonset hut for aeronautics	–	–	4,120
Repair gutters and replace roofing—administration building and old library	–	–	33,000
Miscellaneous urgent painting	$28,051	$19,725	–
Improve interior lighting in classrooms	–	25,000	–
Install freight elevator, science building	–	9,000	–
Repair and resurface sidewalks, access roads and volleyball courts	–	17,780	–
Additional and replacement equipment for boiler plant	–	32,000	–
Replace floor coverings in main building	–	11,444	–
Modernize toilet rooms in main building	–	45,834	–
Install acoustic tile in main building	–	400	–
Install partition in old shower room, women's gym	–	700	–
Tile wainscoting in toilet room, education building	–	705	–
Resurface roadway around athletic field	–	3,500	–
Construct prefabricated building at corporation yard for Division of Architecture	–	5,000	–
Miscellaneous repairs to music building	—3,482	3,482	–
Construct incinerator	3,754	–	–
Replace steam line trench and steam pipes and return lines	1,700	–	–
Replace steam heaters in science buildings	1,500	–	–
Survey high school property	1,000	–	–
Apply acoustic tile in home economics hallway	990	–	–
Remodel old section of toilet room in main building	2,500	–	–
Cases, blackboards and cabinets in science building	2,705	–	–
Miscellaneous urgent exterior and interior painting projects in college buildings, boilerhouse and stadium	36,975	–	–
Addition to field house	9,210	–	–
Replace water heater at athletic field	940	–	–

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
San Jose State College—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Replace deep well pump unit	$3,999	$1,001	–
Complete street paving and related sidewalks	7,570	–	–
Women's old gymnasium—reverse windows and install openers	3,068	–	–
Dressing room—replace radiators	1,416	–	–
Dressing room—correct ventilation, install exhaust fans	708	–	–
Science building—install hood, connect to duct system and speed fan up to 1,000 CFM exhaust capacity	1,475	–	–
Main panel—add second panel	1,770	–	–
Auditorium—add temperature control valve on steam supply, install two monitors on roof	2,891	–	–
Remove pepper trees	2,360	–	–
Men's gymnasium—ventilation of pool, add 3′x36′ monitor along ridge	885	–	–
Administration, science, library buildings—repair gutters	23,600	–	–
TOTAL EXPENDITURES (Minor Construction)	$135,585	$175,571	$82,321
TOTALS, SAN JOSE STATE COLLEGE *(COSF)*	$1,644,245	$1,569,651	$4,540,893
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$225,000	–
TOTAL EXPENDITURES (Real Property)	–	$225,000	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriations	–	$41,600	$4,458,572
Allocations From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	$286,374	–	–
Chapter 42, Statutes of 1950	513,023	20,953	–
Chapter 1020, Statutes of 1951	–	959,813	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	850,084	202,756	–
Chapter 155, Statutes of 1946	–	83,625	–
Chapter 42, Statutes of 1950	100,560	–	–
Chapter 2, Statutes of 1950	45,000	–	–
Total Available	$1,795,041	$1,308,747	$4,458,572
Balance available in subsequent year	—286,381	–	–
Unexpended balance, estimated savings	–	—139,667	–
TOTAL EXPENDITURES (Major Construction)	$1,508,660	$1,169,080	$4,458,572
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$57,520	$166,088	$82,321
Allocations From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	–	5,000	–
Budget Act of 1951, Item 362.4	71,338	–	–
Budget Act of 1951, Item 362.3	7,570	–	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	55	3,482	–
Budget Act of 1951, Item 362.4	–	1,001	–
Budget Act of 1949	118	287	–
Chapter 2, Statutes of 1950	3,754	–	–
Total Available	$140,355	$175,858	$82,321
Balance available in subsequent year	—4,770	–	–
Unexpended balance, estimated savings	–	—287	–
TOTAL EXPENDITURES (Minor Construction)	$135,585	$175,571	$82,321
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,644,245	$1,569,651	$4,540,893

DEPARTMENT OF EDUCATION—Continued

California State Polytechnic College

Analysis

Established in 1901, this school, located on 2,226 acres at San Luis Obispo, provides agricultural and vocational education. Ultimat plant capacity will provide teaching facilities for 4,080 students. Except for permanent administration, library, auditorium, an power plant buildings, all structures are of temporary farm-type construction. Location of this college makes extensive studen housing facilities a necessity, and completion of several new housing units in 1952-53 will permit attainment of prior enrollmen capacity which was temporarily curtailed in 1951-52 by repossession of the Camp San Luis Obispo housing unit by the Army.

Two Southern California branches are maintained near San Dimas. The Voorhis unit specializes in citriculture, with frame and stucc dormitories and classrooms, and temporary farm-type structures. The Kellogg unit consists of 812 acres received as a restricted gif November 1, 1949, to provide expansion of instructional facilities in that area, and at present contains farm lands and an equerry In order to hold title to certain Kellogg property, the State must, under lease provisions, start construction of at least $500,000 i improvements prior to November 1, 1956.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Fair and Exposition Fund			
San Luis Obispo Campus:			
Central heat and power and mechanical engineering laboratories	$515,000	–	–
Emergency student housing	108,200	–	–
Construct student residence halls	–	$13,831	–
Site development	–	87,786	–
Capital Outlay and Savings Fund			
Site development for dairy and central heat and power areas	–	244,000	–
Site development for science, agriculture engineering and mechanics	–	77,300	–
Construct science and classroom building	–	2,315,300	–
Site development (complete moving horticulture building)	–	–	$90,044
Construct agriculture engineering and mechanics building	–	–	763,000
Equip agriculture engineering and mechanics building	–	–	68,660
Construct physical education facilities	–	–	170,000
Equip physical education facilities	–	–	6,070
Site development	–	1,993	–
Voorhis Campus:			
Sewage disposal	–	–	63,000
Kellogg Campus:			
Construct and equip science building	–	1,000,000	726,000
Site development and utilities	–	–	274,000
San Luis Obispo Campus:			
Cattle feeding unit (completion)	—2,903	–	–
TOTAL EXPENDITURES (Major Construction)	$620,297	$3,740,210	$2,160,774
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
San Luis Obispo Campus:			
Miscellaneous campus improvements	$3,191	$7,436	$11,415
Miscellaneous electrical and lighting changes	4,076	2,965	11,260
Miscellaneous farm improvements	5,062	12,218	9,662
Remodel and soundproof campus buildings	4,692	2,576	8,110
Irrigation system for west section of farm	–	–	15,030
Replace fencing at Garcia ranch, field west of Highway 1 and swine unit for livestock control	–	–	4,730
Equip new glasshouses with culture bed, benches, cabinets, utilities	–	–	5,632
Construct new culvert crossing at Southern Pacific underpass and replace main 24 inch storm drain	–	–	14,460
Increase electrical circuit capacity in machine shop and agricultural engineering area and install campus fire alarm system	–	–	12,800
Concrete walks, curbs and resurfacing asphalt tennis courts	–	–	6,050
Install campus fire alarm system, move judging pavilion to new location for use as blacksmith shop	–	–	8,862
Miscellaneous improvements to classrooms	–	9,181	–
Miscellaneous cabinet work	3,499	1,145	–
Paint campus buildings	13,862	30,319	–
Deferred maintenance program	71,491	4,392	–
Purchase and erect prefab buildings	6,471	3,140	–
Repair Chase Hall foundation	14,900	–	–
Purchase and erect prefabricated farm storage building	3,951	855	–
Equipment for meat animals laboratory	7,060	2,285	–

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
California State Polytechnic College—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
San Luis Obispo Campus—Continued			
Grade, surface and oil roads	$18,171	$30,696	–
Preliminary grade for poultry unit	11,728	1,626	–
Furnish student residence halls	55,894	–	–
Modernize and equip engineering shops	4,205	–	–
Wiring and equipping audio-visual aids	438	–	–
Construct and equip fire house	2,002	256	–
Contruct earthen dike on Stenner Creek	988	675	–
Remodel farm machinery building	2,159	1,352	–
Improve instructional facilities—farm building	1,449	–	–
Replace farm fences	5,537	3,468	–
Reroof Deuel dorm	2,398	–	–
Fence grade, drain, provide temporary building at corporation yard	1,312	–	–
Move equipment and supplies from Camp San Luis Obispo	1,689	–	–
Construct paint finishing building	990	4,831	–
Replace old horse barn	3,881	–	–
Remodel old horse barn	268	1,100	–
Insulate and paint aero, N. Y. A. and machine shops	1,642	2,070	–
Sprinkler system on College Avenue	3,552	505	–
Replace lights and fixtures in stadium	5,600	–	–
Partition N. Y. A. units for dormitories	13,500	–	–
Correction of electrical infraction	11,000	–	–
Remove partitions and rewire print shop	–	5,275	–
Improve road to Peterson ranch	–	2,000	–
Install electric pole line to Peterson ranch	–	3,000	–
Cross fencing for Serrano, Cheda and Peterson ranches	–	10,000	–
Renovate Serrano ranch house	–	3,500	–
Install water tank and pipe line to Serrano and Peterson ranches	–	4,558	–
Overhaul refrigerator equipment	–	2,000	–
Construct field antenna	–	950	–
Extend boar pens	–	2,700	–
Concrete floors in swine pens	–	8,026	–
Construct 40 drafting tables	–	2,300	–
Purchase and erect prefabricated building for horseshoeing course	–	7,500	–
Remodel dean of students office	–	4,000	–
Landscape new dormitories	–	4,540	–
Replace Cheda ranch house	–	6,500	–
Develop new farm area	–	8,000	–
Repair Wells ranch house	–	1,200	–
Repair barn and corrals at Wells ranch	–	2,000	–
Repairs to Cheda ranch house	–	1,500	–
Construct tower electronic signal system	–	8,000	–
Sectional platforms—physical education plant	–	1,200	–
Facilities for R. O. T. C.	–	30,000	–
Replace septic tank at Cheda ranch	–	1,200	–
Replace condensate return lines administration building	–	2,700	–
Meat animals laboratory	–	800	–
Voorhis Campus:			
Plant valencia grove	–	–	$1,650
Build soil bins and cloth house	–	–	950
Construct fire walls in attics of main buildings, school buildings and dormitories	–	–	2,000
Replace lath house	–	–	1,727
Miscellaneous campus improvements	2,942	–	–
Farm road through orchard	380	–	–
Purchase and install transformers	268	–	–
Paint buildings	18,652	–	–
Recondition underground power distribution system	3,299	1,050	–
Pest control survey	–	400	–
Refinish hardwood floors	–	300	–
Kellogg Campus:			
Move water line, well and booster pump	4,042	–	–
Paint various buildings	–	22,000	–
Install automatic temperature controls in glasshouse	–	982	–
Landscape area	–	1,000	–
Portable sprinkler irrigation system	–	2,720	–
Animal husbandry facilities	–	1,575	–
Construct water meter vault	–	6,000	–
TOTAL EXPENDITURES (Minor Construction)	$316,241	$282,567	$114,338
TOTALS, CALIFORNIA STATE POLYTECHNIC COLLEGE	$936,538	$4,022,777	$2,275,112
Fair and Exposition Fund (FEF)	*939,441*	*384,184*	*114,338*
Capital Outlay and Savings Fund (COSF)	*—2,903*	*3,638,593*	*2,160,774*

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
California State Polytechnic College—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Fair and Exposition Fund			
Budget Act appropriation	$469,000	–	–
Deficiency authorizations	189,200	$101,617	–
Total Available	$658,200	$101,617	–
Unexpended balance, estimated savings	—35,000	–	–
TOTAL EXPENDITURES (FEF)	$623,200	$101,617	–
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$3,636,600	$2,160,774
Prior Year Balance Available:			
Chapter 42, Statutes of 1950	—$2,903	2,903	–
Allocation From Unified Construction Appropriation:			
Chapter 42, Statutes of 1950	–	1,993	–
Total Available	—$2,903	$3,641,496	$2,160,774
Unexpended balance, estimated savings	–	—2,903	–
TOTAL EXPENDITURES (COSF)	—$2,903	$3,638,593	$2,160,774
TOTAL EXPENDITURES (Major Construction)	$620,297	$3,740,210	$2,160,774
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Fair and Exposition Fund			
Budget Act appropriation	$148,677	$145,216	$114,338
Deficiency authorizations	266,535	140,351	–
Total Available	$415,212	$285,567	$114,338
Unexpended balance, estimated savings	—98,971	—3,000	–
TOTAL EXPENDITURES (Minor Construction) (FEF)	$316,241	$282,567	$114,338
TOTAL EXPENDITURES, ALL FUNDS, CAPITAL OUTLAY	$936,538	$4,022,777	$2,275,112
Fair and Exposition Fund (FEF)	*939,441*	*384,184*	*114,338*
Capital Outlay and Savings Fund (COSF)	*—2,903*	*3,638,593*	*2,160,774*

DEPARTMENT OF EDUCATION—Continued

California Maritime Academy

Analysis

This school, located at Vallejo, will have an average enrollment of 200 students in 1953-54 which will be maximum capacity under present plans. Existing permanent facilities at this campus consist of a gymnasium and pool; all other facilities are temporary structures. Additional dormitory space is obtained by using berthing quarters on the training ship "Golden Bear." The budget for 1952-53 provided for the construction of a classroom building and kitchen and mess hall building in addition to partial site development and provisions for utilities.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Kitchen and mess hall building	–	$301,500	–
Classroom building	–	270,000	–
Site development (partial cost)	–	144,000	–
Classrooms, shops, dormitory and kitchen (plans)	–	—85,499	–
TOTAL EXPENDITURES (Major Construction)	–	$630,001	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Repairs and alterations to barracks A, B, and C: Repaper roofs, mastipave floors, waterproof showers and toilet room	$4,745	–	–
Provide and install wallboard on ceilings and walls of instructional room, seamanship building	1,950	–	–
Repaper roof of machine shop building	700	–	–
Remove old sash and install new, stronger-built sash designed to withstand heavy winds in three staff cottages	585	–	–
Seal and paint interior walls of swimming pool room and one rest room	820	–	–
Paint exterior and reroof the recreation and library building	380	–	–
Emergency repairs to 6-inch sewer line from staff cottages to main outlet	1,500	–	–
Grading and paving	7,080	–	–
Moving and painting four quonset huts and painting fifth warehouse	9,540	–	–
Addition to toilet room to classroom building	4,650	–	–
Addition to living room to commissary crew quarters	3,020	–	–
Addition to solarium and enlargement of dining room at superintendent's residence	4,730	–	–
Construction of new main gate	2,000	–	–
Renewal and addition of pipe	1,260	–	–
Repair and replacement of damaged bulkheads in boat house slips	1,740	–	–
Topping of eucalyptus trees	2,230	–	–
Topping remainder of eucalyptus trees	–	$3,900	–
Repair seamanship building and extension of breakwater	–	9,700	–
Paint exterior of administration buildings, Barracks A, B and C, machine shop, mess hall and naval science buildings	–	14,000	–
Remove "widow's walk" from gymnasium	–	1,000	–
TOTAL EXPENDITURES (Minor Construction)	$46,930	$27,700	–
TOTALS, CALIFORNIA MARITIME ACADEMY *(COSF)*	$46,930	$657,701	–
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$715,500	–
Balance available in subsequent year	–	–	–
Unexpended balance, estimated savings	–	—85,499	–
TOTAL EXPENDITURES (Major Construction)	–	$630,001	–

DEPARTMENT OF EDUCATION—Continued

California Maritime Academy—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$11,310	$27,700	–
Allocations From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	36,250	–	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	37	37	–
Budget Act of 1951	–	630	–
Total Available	$47,597	$28,367	–
Balance available in subsequent year	—667	–	–
Unexpended balance, estimated savings	–	—667	–
TOTAL EXPENDITURES (Minor Construction)	$46,930	$27,700	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$46,930	$657,701	–

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

California School for the Blind

Analysis

This school was established in 1858 for special education of blind children. Facilities are provided for 168 residential students including 12 deaf-blind students, with no increase in capacity anticipated in the near future. Buildings are generally old permanent structures, including classroom and administration buildings and dormitories except for a new deaf-blind dormitory-classroom building which was completed in 1950.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Special Appropriations (COSF):			
Renew steam distribution system	–	$33,820	–
Replace boiler plant	$41,178	–	–
Deaf-blind building	—1,508	–	–
TOTAL EXPENDITURES (Major Construction)	$39,670	$33,820	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Convert room in employees' cottage to kitchen	–	–	$500
Remove defective gutters and downspouts at Administration Building	–	–	500
Replace 50 window casings at girls' dormitory	–	–	500
Install concrete retaining wall in play area	–	$4,216	–
Modernize and improve lighting facilities in classrooms	–	15,000	–
Renew locks and install master system	$3,800	–	–
Miscellaneous painting	4,110	–	–
Replace steel pipes with copper pipes and fittings in boys' dormitory	5,578	–	–
Install ceramic wall tile on bathroom walls in Monroe Cottage	971	–	–
Install emergency exit and fire escape in auditorium	1,456	–	–
Install ceramic wall tile, granolithic floor and radiator covers in girls' dormitory	3,944	–	–
Repair window sills, install new exterior doors, panic hardware, exit signs and electrical connections for Administration Building	2,008	–	–
Window and locker repairs to boys' dormitory	2,772	–	–
Repair skating rink and fence, and provide tile drains	5,336	–	–
Replace main supply and return lines, and miscellaneous repairs to steam distribution system	22,140	3,640	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Miscellaneous projects	—296	–	–
TOTAL EXPENDITURES (Minor Construction)	$51,819	$22,856	$1,500
TOTALS, SCHOOL FOR THE BLIND *(COSF)*	$91,489	$56,676	$1,500

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$33,820	–
Allocations From Unified Construction Appropriations:			
Chapter 42, Statutes of 1950	$41,178	–	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	899	2,407	–
Total Available	$42,077	$36,227	–
Balance available in subsequent year	—2,407	–	–
Unexpended balance, estimated savings	–	—2,407	–
TOTAL EXPENDITURES (Major Construction)	$39,670	$33,820	–

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
California School for the Blind—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$44,205	$19,216	$1,500
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	3,800	–	–
Budget Act of 1951, Item 362.4	4,110	–	–
Chapter 42, Statutes of 1950	–	3,640	–
Prior Year Balance Available:			
Budget Act of 1949, Item 320	1,047	1,340	–
Chapter 145, Statutes of 1946	206	209	–
Total Available	$53,368	$24,405	$1,500
Balance available in subsequent year	—1,549	–	–
Unexpended balance, estimated savings	–	—1,549	–
TOTAL EXPENDITURES (Minor Construction)	$51,819	$22,856	$1,500
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$91,489	$56,676	$1,500

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

California School for the Deaf, Berkeley

Analysis

Established in 1858, this residential school for deaf children will provide general and vocational education to 452 residential and 40 day students in 1952-53. On a site now comprising approximately 113 acres, the school is housed in permanent reinforced concrete buildings, including an administration building, dining hall and bakery, classroom buildings and dormitories. The last of the new dormitories and vocational arts buildings will be completed during the current year.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Addition to bakery to augment the existing bakery by adding a basement and one floor to provide facilities necessitated by increased enrollment for vocational instruction and for production of bakery goods consumed by the school	–	$68,000	–
Deferred maintenance buildings	—$87	–	–
Additional cost kindergarten dormitory	—2,622	1,460	–
Equipment for kindergarten dormitory	–	4,702	–
Equipment for advanced girls' dormitory	—64,913	6,658	–
Equipment for advanced and intermediate boys' dormitory	976	–	–
Intermediate girls' dormitory	—66,907	5,032	–
Vocational unit	–	66,160	–
Intermediate and advanced school building and administration building	—127	–	–
Grounds development program	162,143	–	–
TOTAL EXPENDITURES (Major Construction)	$28,463	$152,012	–

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Equipment for superintendent's new residence	–	–	$3,100
Construct prefabricated building for warehouse	–	–	7,200
Replace backdrop curtains on stage-assembly hall, primary school building	–	$1,405	–
Rewire primary classroom building and install 212 new fixtures	–	15,000	–
Install tile board in 16 employee private baths	–	1,200	–
Replace cables for passenger elevator, primary dormitories	–	250	–
Repair and grout ridge tile on roof and along arcade and screen access windows, primary dormitories	–	1,200	–
Install 24-circuit panel in primary dining room and commissary	–	894	–
Replace superintendent's residence	–	19,500	–
Install steam reducing valve for two hot water heaters—commissary	–	300	–
Improvements and alterations in kitchen and dining area	–	2,000	–
Miscellaneous painting	–	8,047	–
Install lights in recreation area	–	9,000	–
Install shut-off valves on fire hydrants	$1,640	–	–
Install electric safety entrance switch, 10-circuit panel and fixtures in superintendent's residence	882	–	–
Install electric outlets, 10-circuit panel, balance existing loads and rewire principal's residence	656	–	–
Install ceramic wall tile and granolithic tile in gymnasium swimming pool, boys' and girls' showers, and dressing rooms	7,073	–	–
Replace roof tile, quarry tile joints and repair light fixtures of kitchen and dining rooms	613	–	–
General painting of gymnasium	6,957	–	–
TOTAL EXPENDITURES (Minor Construction)	$17,821	$58,796	$10,300
TOTALS, SCHOOL FOR THE DEAF, BERKELEY *(COSF)*	$46,284	$210,808	$10,300

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	–	$68,000	–
Allocation From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	$2,143	–	–
Chapter 42, Statutes of 1950	–	1,460	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	113,470	87,150	–
Total Available	$115,613	$156,610	–
Balance available in subsequent year	—87,150	–	–
Unexpended balance, estimated savings	–	—4,598	–
TOTAL EXPENDITURES (Major Construction)	$28,463	$152,012	–

DEPARTMENT OF EDUCATION—Continued

California School for the Deaf, Berkeley—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	$17,821	$63,596	$10,300
Prior Year Balance Available:			
Budget Act of 1952	–	–	4,800
Total Available	$17,821	$63,596	$15,100
Balance available in subsequent years	–	—4,800	–
Unexpended balance estimated savings	–	–	—4,800
TOTAL EXPENDITURES (Minor Construction)	$17,821	$58,796	$10,300
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$46,284	$210,808	$10,300

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

California School for the Deaf, Riverside

Analysis

This school was authorized in 1947, and construction of facilities to accommodate 75 primary students, 75 intermediate students, and 75 advanced students is scheduled for partial completion by January 1953. Ultimate capacity is to be for 450 students. The site contains approximately 70 acres, with all buildings of one-story construction. The buildings will include administration, primary school, primary dormitory, intermediate-advanced school, intermediate boys and girls dormitory, advanced girls dormitory, advanced boys dormitory, dining rooms and kitchen, infirmary, social hall, field houses and swimming pool, superintendent's residence, and engineer's residence. Provision has been made to open the school in January, 1953, with an initial enrollment of 50 students.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Special Appropriations (COSF):			
Construct intermediate boys dormitory—second unit	–	–	$150,000
Equip intermediate boys dormitory—second unit	–	–	7,719
Construct advanced girls dormitory—second unit	–	–	196,000
Equip advanced girls dormitory—second unit	–	–	9,491
Construct advanced boys dormitory—second unit	–	–	154,000
Equip advanced boys dormitory—second unit	–	–	7,219
Construct intermediate-advanced school—second unit	–	–	399,000
Equip intermediate-advanced school—second unit	–	–	40,544
Construction and equipping of initial units of school	$745,273	$560,000	–
TOTAL EXPENDITURES (Major Construction)	$745,273	$560,000	$963,973
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Construct two tennis courts	–	–	$10,000
TOTAL EXPENDITURES (Minor Construction)	–	–	$10,000
TOTALS, CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE *(Capital Outlay and Savings Fund)*	$745,273	$560,000	$973,973

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Allocations from Unified Construction Appropriation:			
Budget act	–	–	$963,973
Chapter 3, Statutes of 1952	–	$385,000	–
Chapter 1020, Statutes of 1951	–	46,791	–
Chapter 42, Statutes of 1950	$745,273	–	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	128,209	128,209	–
Total Available	$873,482	$560,000	$963,973
Balance available in subsequent year	—128,209	–	–
TOTAL EXPENDITURES (Major Construction)	$745,273	$560,000	$963,973
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	–	$10,000
TOTAL EXPENDITURES (Minor Construction)	–	–	$10,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$745,273	$560,000	$973,973

DEPARTMENT OF EDUCATION—Continued

School for Cerebral Palsied Children, Northern California

Analysis

This school is located near Redwood City where it was established in 1947 in rented facilities. Financing for the construction of a permanent school on the San Francisco State College campus has been deferred in accordance with Sections 3.3 and 3.4 of the Budget Act of 1951.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Unexpended Balances Transferred from Deferred Projects:			
Construction of building, improvement of grounds, and purchase of equipment for permanent school	—$635,850	–	–
Expenditures From Special Appropriations (COSF):			
Unexpended Balances Transferred From Deferred Projects:			
Construction of building, improvement of grounds, and purchase of equipment for permanent school	—136,920	–	–
TOTAL EXPENDITURES (Major Construction)	—$772,770	–	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Additional cost to relocate seven temporary buildings	$7,000	–	–
TOTAL EXPENDITURES, SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA *(COSF)*	—$765,770	–	–

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	$75,000	–	–
Total Available	$75,000	–	–
Unexpended Balance, Estimated Savings:			
Chapter 486, Statutes of 1947, Item 109	—136,920	–	–
Chapter 145, Statutes of 1946, E. O. 51-99	—710,850	–	–
TOTAL EXPENDITURES (Major Construction)	—$772,770	–	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Allocations From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4 (expenditures)	$7,000	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$765,770	–	–

DEPARTMENT OF EDUCATION—Continued

School for Cerebral Palsied Children, Southern California

Analysis

This school was established in 1947 and is now located in rented facilities at Altadena. Plans and financing for a permanent school have been deferred in accordance with Section 3.3, Budget Act of 1951.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Miscellaneous repairs, plumbing, electrical wiring, and painting of buildings (COSF)	$4,920	–	–
TOTALS, SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA *(COSF)*	$4,920	–	–

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Prior Year Balances Available:			
Chapter 486, Statutes of 1947, Item 111	$141,639	–	–
Chapter 145, Statutes of 1946	368,920	–	–
Total Available	$510,559	–	–
Unexpended balance, estimated savings:			
Chapter 486, Statutes of 1947, Item 111	—141,639	–	–
Chapter 145, Statutes of 1946, E. O. 51-283	—368,920	–	–
TOTAL EXPENDITURES (Major Construction)	–	–	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation (expenditures)	$4,920	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$4,920	–	–

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Oakland Orientation Center

Analysis

This agency was established September 22, 1951, by Chapter 1144, Statutes of 1951. It operates the residential facilities formerly under the Training Center for the Adult Blind. No changes in physical facilities at this agency are required at this time.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Grade and pave access road and install curb	–	–	$1,500
Boiler repairs	$2,400	–	–
Replacement of floors and floor coverings	–	$4,487	–
Replace shades and curtain rods in dormitories	–	1,243	–
Paint kitchen and married couples' cottage interiors	–	2,530	–
Refinish floors and install tileboard in bathroom of superintendent's residence	–	350	–
TOTALS, OAKLAND ORIENTATION CENTER *(COSF)*	$2,400	$8,610	$1,500

RECONCILIATION WITH APPROPRIATIONS

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation (expenditures)	–	$8,610	$1,500
Allocations From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	$2,400	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$2,400	$8,610	$1,500

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Los Angeles Center, California Industries for the Blind			
Analysis			
This center was established in 1929 and is presently housed in state-owned facilities purchased in 1952-53.			
REAL PROPERTY ACQUISITION			
Acquisition of building	$762,983	$142,017	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Install elevator annunciators	–	–	$975
TOTALS, LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND	$762,983	$142,017	$975
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$142,017	–
Prior Year Balances Available:			
Chapter 700, Statutes 1949, Item 321.5	$762,983	–	–
Total Available (Expenditures)	$762,983	$142,017	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	–	$975
Prior Year Balances Available:			
Chapter 700, Statutes of 1949, Item 321.5	$1,074	$1,074	–
Balance available in subsequent year	—1,074	–	–
Unexpended balance, estimated savings	–	—1,074	–
TOTAL EXPENDITURES (MINOR CONSTRUCTION) (COSF)	–	–	$975
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$762,983	$142,017	$975

DEPARTMENT OF EDUCATION—Continued

Oakland Center, California Industries for the Blind

Analysis

This center was established September 22, 1951, by Chapter 1144 of Statutes of 1951. It carries on the manufacturing activities of the former Training Center for the Adult Blind which was established in 1885 and these activities provide sheltered employment to 140 factory workers. Training facilities for 50 additional workers are provided for in the opportunity work centers located at Oakland and San Jose.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Equip new factory trades building	–	$50,000	–
Additional cost for automatic fire sprinkler system in broom factory	$3,598	–	–
TOTAL EXPENDITURES (Major Construction)	$3,598	$50,000	–

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Construct dog kennels for guide dogs	–	–	$3,000
Install incinerator	–	–	2,500
Install power circuits in broom shop	–	–	4,000
Reconstruct broom drying room	–	–	1,500
Install suction blowers in shop	–	–	10,000
Replacement of floors and floor coverings	–	$2,256	–
Replace perimeter fence and repair retaining wall	–	4,380	–
Replace galvanized roof on warehouse	–	2,674	–
Modernization of electrical fixtures and wiring in salesroom general offices, administration building, boiler plant, broom factory warehouse, sewing building and carpenter shop	$8,143	–	–
Install hoods, vents and ventilation fans in kitchen	4,506	–	–
Install 12,000 feet of shelving in workhouse	2,789	–	–
Improve access to fire escape in new dormitory	497	–	–
Repairs to structures and plumbing—administration building, old dormitory, married couples' cottage, broom factory, lavatory building, sewing building	20,220	–	–
Repairs to water lines, steam mains and return system	7,668	–	–
Interior painting—broom factory, sewing building, kitchen basement; seal hardwood floors and stairs in old dormitory, administration building, and remove rust and paint iron fence	8,594	–	–
Resurface walks and roads	2,500	–	–
Alterations of buildings for orientation center	10,000	–	–
TOTAL EXPENDITURES (Minor Construction)	$64,917	$9,310	$21,000
TOTALS, OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND	$68,515	$59,310	$21,000

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Allocations From Unified Construction Appropriation:			
Chapter 142, Statutes of 1950	$3,598	–	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	50,000	$50,000	–
Total Available	$53,598	$50,000	–
Balance available in subsequent year	—50,000	–	–
TOTAL EXPENDITURES (Major Construction)	$3,598	$50,000	–

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	$65,252	$9,310	$21,000
Prior year balance available	–	335	–
Balance available in subsequent year	—335	–	–
Unexpended balance—estimated savings	–	—335	–
TOTAL EXPENDITURES (Minor Construction)	$64,917	$9,310	$21,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$68,515	$59,310	$21,000

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

San Diego Center, California Industries for the Blind

Analysis

This workshop, established in 1937, provides sheltered employment to 55 factory employees, and an opportunity work center established to provide training facilities for 10 additional workers. Additional space for warehousing is located in leased facilities nearby. No building program is contemplated for this workshop.

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Install suction blowers to remove dust and lint	–	–	$6,000
Revise and modernize light system in second floor	–	–	9,650
Paint building exterior	–	$1,000	–
Replace two hot water heaters	–	300	–
Install four stall urinals with flushometers	–	750	–
Replace warehouse receiving door	–	556	–
Install ventilation system in kitchen	$123	–	–
Construct office for accounting officer	287	–	–
Construct office for storekeeper	205	–	–
Install 54 lineal feet of framed wood partitions to separate work areas	328	–	–
Install 650 lineal feet of rounded metal guide on floors for guiding blind workers	410	–	–
Revise and modernize lighting system to meet production requirements on first floor	6,150	–	–
Replace splintered portion of second floor with wood flooring	3,690	–	–
Batten and repair approximately 5,000 square feet of second floor ceiling	820	–	–
Paint building interior	4,100	–	–
Repairs to roof and sidewalk	600	–	–
TOTALS, SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND *(COSF)*	$16,713	$2,606	$15,650

RECONCILIATION WITH APPROPRIATIONS

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	$16,113	$2,606	$15,650
Allocations From Unified Construction Appropriations:			
Budget Act of 1951, Item 362.4	600	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$16,713	$2,606	$15,650

UNIVERSITY OF CALIFORNIA

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Analysis			
The University of California's proposed 1953-54 building program is part of a long range program designed in part to replace temporary and obsolete structures; to give recognition to the continuing enrollment trend toward the more space consuming upper division and graduate fields; and also to keep the university abreast of the inevitably rising tide of students now in the grade schools.			
REAL PROPERTY ACQUISITION			
Expenditures From Budget Act Appropriation (COSF):			
Land acquisition for intramural athletic facilities at the Berkeley Campus	–	–	$636,000
Purchase of property adjacent to Berkeley Campus to continue established program of planned development of campus as opportunities are presented	$120,000	$100,000	–
Expenditures From Continuing Appropriation (FEF):			
Purchase of property adjacent to Riverside Campus	–	–	400,000
Purchase of property in Mendocino County for range field station	1,200	–	–
Purchase of property adjacent to Davis Campus	173,000	–	–
TOTAL EXPENDITURES (Real Property)	$294,200	$100,000	$1,036,000
Capital Outlay and Savings Fund (COSF)	*120,000*	*100,000*	*636,000*
Fair and Exposition Fund (FEF)	*174,200*	–	*400,000*
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
State-wide:			
Prepare preliminary drawings for university-wide nonagriculture construction program for the determination of scope and cost estimates prior to proposed appropriations for future budgets	–	$300,000	$100,000
Berkeley Campus:			
Construct service buildings—storehouse, corporation yard, and heating plant boiler	–	–	785,000
Construct anthropology building to provide permanent facilities designed for anthropological teaching and research	–	–	2,500,000
Initial complement of equipment and supplies for virus laboratory	–	89,000	–
Utilities and Roads:			
Extend and improve utilities distribution system to new and existing buildings	–	720,000	–
Rehabilitate and extend utilities to relieve excessive electrical loads within existing buildings	–	390,000	–
Reroute and extend roads and construct small vehicular bridge and adequate parking facilities	–	355,000	–
Engineering field station development—renovate existing buildings and construct new buildings with the necessary development of utilities and roads	–	660,000	–
Construct Hesse Hall addition for instructional laboratory facilities	–	900,000	–
Construct additional floor in the museum of vertebrate zoology	–	88,000	–
Construct home economics laboratory	$945,000	–	–
Construct forest products laboratory	945,000	–	–
La Jolla Campus:			
Construct experimental aquarium for research involving marine mammals, sea surface topography, etc., and for testing of bulky equipment	–	–	40,000
Construct addition to Ritter Hall	–	550,000	–
Los Angeles Campus:			
Initial complement of equipment and supplies for medical unit	585,000	500,000	900,000
Initial complement of equipment and supplies for life sciences unit No. 2	–	–	150,000
Construct psychology clinic school to accommodate training, research, and service functions	–	–	215,000
Extension of utility mains, road net (including Avenue "A"), and campus development	–	–	500,000
Expand library stacks to alleviate the serious stack shortage	–	–	600,000
Construct life sciences—vivarium unit No. 1 to provide the life sciences with permanent animal quarters and related laboratory facilities	–	–	1,500,000
Construct physical sciences building	–	1,700,000	–
Construct music building	–	1,500,000	–
Construct general classroom and office building annex to Royce Hall	–	1,750,000	–
Augmentation funds for life sciences building No. 2	–	564,307	–
Augmentation funds for home economics	–	435,000	–
Augmentation funds for cancer research	–	126,000	–
Home economics building	945,000	–	–
Incinerator	72,000	–	–

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation (COSF)—Continued			
Mt. Hamilton Campus:			
Initial complement of equipment and supplies for the 120″ telescope	–	–	$150,000
Expand dormitory facilities to accommodate an increased number of students and visiting scientists	–	–	50,000
Construct centralized library building	–	$120,000	–
Riverside Campus:			
Initial complement of equipment and supplies for college of letters and science	–	–	300,000
Construct reservoir for increased domestic water storage	–	–	150,000
Plant and biological sciences building	–	10,270	–
San Francisco Campus:			
Alter existing facilities—stage 2—to integrate functionally the old buildings with the new	–	–	515,000
Initial complement of equipment and supplies for H. C. Moffitt Hospital and medical sciences building	$135,000	865,000	700,000
Construct combined structure—quarters for nurses, internes, and resident staff; student union; and parking	–	–	2,000,000
Alter existing facilities—stage 1	–	176,000	–
Expand utilities and maintenance facilities as required by the building program	–	108,000	–
Incinerator (additional cost)	–	13,500	–
Santa Barbara Campus:			
Initial complement of equipment and supplies for new campus	–	–	270,000
Construct music building to provide permanent quarters at the new campus for the department of music	–	–	840,000
Construct a 400-student residence hall	–	1,163,300	–
Utilities, site development, roads and walks—Goleta Campus	–	767,000	–
Construct general classroom and office building—unit No. 1—at Goleta Campus	–	1,240,000	–
Expenditures From Special Appropriations (COSF):			
Berkeley Campus:			
Library annex	2,500	–	–
Transportation and traffic engineering building, Richmond Field Station	27,500	–	–
Los Angeles Campus:			
Library stack completion	10,000	–	–
Medical school	3,875,000	–	–
Home economics laboratory	10,000	–	–
San Francisco Campus:			
Teaching hospital (additional cost)	48,440	–	–
Medical sciences building (additional cost)	48,440	–	–
Arthritis research laboratory	20,000	–	–
Unexpended Balances Transferred from University Construction Funds:			
Social sciences, geology and chemistry building	—500,000	–	–
Business administration and economics building	—10,000	–	–
Chemistry building	—629	–	–
Forestry building	—1,141	–	–
Engineering building	—27,500	–	–
Expenditures From Continuing Appropriation (FEF):			
State-wide:			
General studies and plans for agriculture projects	100,000	–	–
Berkeley Campus:			
Construct headhouse and greenhouse for soil science	–	–	50,000
Construct soils and plant nutrition building to consolidate presently scattered teaching and research activities of the department of soils and plant nutrition	–	–	1,680,000
Insectary building	–	20,000	–
Virus laboratory equipment	32,500	–	–
Davis Campus:			
Electric utilities and roads to Campbell Tract and Straloch Farm—step 1	–	–	120,000
Irrigation development—leveling, reservoirs, and mains on Campbell Tract	–	–	200,000
Library stack expansion	–	–	250,000
Heating plant expansion	–	–	325,000
Construct veterinary science small animal building	–	–	40,000
Construct horticulture building (pomology, viticulture, and landscape gardening)	–	–	2,200,000
Construct residence hall unit No. 2 for 200 women	–	–	700,000
Construct landscape gardening field headquarters	–	–	125,000
Initial complement of equipment and supplies for food technology building	–	50,000	–
Construct six greenhouses and headhouse (additional cost)	–	115,000	–
Domestic water supply	–	350,000	–

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Continuing Appropriation (FEF)—Continued			
Davis Campus—Continued			
Construct service shops and storehouse unit No. 1	–	$450,000	–
Construct central garage unit No. 1	–	150,000	–
Provost's residence—purchase, repair, and alter	–	50,000	–
Harrison Tract development—beef and sheep field laboratory	–	22,500	–
Poultry husbandry—install limited controlled environment facilities	–	135,000	–
Rehabilitate housing for women students	–	45,600	–
Greenhouse, range and headhouse	–	13,000	–
Poultry husbandry development	$100,000	–	–
Putah Creek bridge	64,500	–	–
Los Angeles Campus:			
Ornamental horticulture area—heating plant and utilities	–	–	$85,000
Tennis courts—remove and relocate	–	–	80,000
Nuclear reactor building	120,000	–	–
Riverside Campus:			
Remodel administration building and south wing to permit reallocation of space in this building vacated by activities moving to new buildings	–	–	250,000
Construct greenhouses and headhouses for plant physiology, plant pathology, and soils and plant nutrition (experiment station)	–	–	258,000
Construct insecticide compounding and storage building	–	45,000	–
Plant sciences and biological sciences building	282,000	–	–
Improve land areas	12,825	–	–
General:			
Antelope Valley field station	–	30,000	–
Net increase or decrease in reserve for future allocation to projects in major capital improvement program	1,274,181	982,762	—3,922,700
TOTAL EXPENDITURES (Major Construction)	$9,115,616	$17,549,239	$14,705,300
Capital Outlay and Savings Fund (COSF)	*7,129,610*	*15,090,377*	*12,265,000*
Fair and Exposition Fund (FEF)	*1,986,006*	*2,458,862*	*2,440,300*
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Berkeley Campus:			
Doe Library—replace two stack elevators	–	–	$40,000
Hearst Mining Building—roof repair	–	–	25,000
Hearst Mining Building—exterior repairs	–	–	20,000
Radiation laboratory—sprinkler system	–	–	12,500
Various buildings—replace interior water lines and modernize plumbing	–	–	50,000
Chemistry group—repairs and renovation	–	–	20,000
Cowell Memorial Hospital—repair elevator	–	–	25,000
Various buildings—replace interior lighting	–	–	50,000
LeConte Hall—equipment and appurtenances in new addition (completion)	–	$20,000	–
LeConte Hall—repairs and minor alterations to expand shop	–	65,000	–
Initial complement of equipment and supplies for cancer research genetics laboratory—step 1	–	20,000	–
Electric substation—install 5,000 KVA transformer	–	25,000	–
Boalt Hall—alterations to convert to classroom building	–	10,000	–
Heating plant—install generator set and replace condenser pump, compressor and deep well pump	–	16,000	–
Heating plant—install additional feed water heater	–	21,500	–
Anthropology buildings—repairs and renovations and replacement of hoist	–	19,000	–
South Hall—install additional toilet rooms and make plumbing renovations	–	20,000	–
Life sciences building—biology library alterations to provide reserve reading room	–	3,000	–
Replace electric lines from poultry husbandry to botanical gardens with underground lines	–	18,000	–
Acoustic treatment—offices in various buildings	–	14,000	–
Repairs and renovation in bacteriology rooms—life sciences building	–	11,300	–
Install improved lighting and construct additional storage space and work bench in physiology rooms—life sciences building	–	6,000	–
Install wallboard, improved lighting and other renovations—Spreckels Art Building	–	30,000	–
Electrical utilities rehabilitation—second step	$50,000	–	–
Hearst Gymnasium—renew water supply and drainage system for pools	40,000	–	–
Life sciences building—waterproof exterior	75,000	–	–
Wheeler Hall—alterations for business administration, economics, political science, and sociology	50,000	–	–

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation (COSF)—Continued			
Berkeley Campus—Continued			
South Hall—alterations for business administration, economics, political science, and bureau of occupations	$45,000	–	–
Temporary buildings—alterations due to changes in occupancy resulting from completion of new buildings	25,000	–	–
La Jolla Campus:			
Replace 12 piles on pier	–	–	$6,000
Storage vault for deep sea sediment cores	–	–	8,500
Roads, paths, and walks—step 2	–	–	20,000
Fire escapes—Ritter Hall and library	–	–	10,000
Alter library to provide additional space	–	$24,000	–
Install shelving for specimen storage—aquarium-museum basement	–	10,200	–
Widen pier deck	–	6,000	–
Construct incinerator	–	5,000	–
Install new larger boiler	–	15,000	–
Install freight elevator—museum-aquarium	–	6,000	–
Small buildings for storage of volatile liquids	5,000	–	–
Repairs to George H. Scripps Building	13,500	–	–
Building for radio station	6,000	–	–
Construction of ramp for amphibious craft	10,500	–	–
Los Angeles Campus:			
Initial complement of equipment and supplies for social sciences building	–	–	20,000
General—acoustic tile various buildings, step 3	–	–	8,000
General—refrigerated drinking fountains, various buildings, step 2	–	–	5,000
General—floor covering—various buildings, step 3	–	–	16,000
Library—stack ventilation	–	–	15,000
Business administration and economics building—partitioning of rooms for use by production management	–	–	5,800
Theatre Arts—alterations in temporary buildings 3K and 3G for laboratory theatre and radio studio	–	–	8,540
Engineering—steam heat on second floor of temporary engineering building No. 2	–	–	2,000
Engineering—installation of sinks in temporary engineering buildings 2B and 2C	–	–	650
Library equipment	–	–	5,600
Janitorial headquarters and storage area for grounds and buildings department in geology-chemistry building	–	–	20,000
Engineering—CO_2 extinguisher system and vapor exhaust fan in mechanics building	–	–	1,800
Soundproofing of rifle range	–	–	500
Install acoustic tile—various buildings, step 2	–	8,000	–
Install blackout shades—various classroom buildings	–	10,000	–
Install refrigerated drinking fountains—various buildings, step 1	–	5,000	–
Floor covering—various buildings	–	15,000	–
Development of court area between Kerckhoff Hall and education building	–	20,000	–
Install steam heat in temporary engineering building	–	3,750	–
Remodel gauge laboratory to provide constant temperature	–	3,350	–
Remodel air cooling in differential analyzer room	–	2,000	–
Construction of three small darkrooms in basement—physics building	–	2,500	–
Extend storeroom—physics building	–	20,000	–
Extend heat treatment room—physics building	–	10,000	–
Install window guards—physics building basement	–	3,500	–
Fence athletic fields	–	9,000	–
Install asphalt tile floor covering in library stacks	–	5,000	–
Construction of mail sorter—library	–	800	–
Install counter and control unit—business administration and economics building library	–	4,500	–
Replace discharging unit in library reserve book room	–	500	–
Replace tables in reading room—library	–	8,600	–
Installation of facilities for geophysics in geology-chemistry building	30,000	–	–
Physics building roof—stairway reconstruction and laboratory for meteorology	15,000	–	–
Royce Hall—elevator	35,000	–	–
Mt. Hamilton:			
Butane tanks and water heaters to replace coal water heaters	–	–	1,600
Concrete porch to replace wood porch on Kron residence	–	–	450
Reroofing of dormitory and photography building	–	–	900
Road from Mayall residence to "Oh My" turn	–	–	500
Regrade and resurface portions of road past Herbig residence and Aitken Annex	–	–	450
Restucco south half of main building	–	17,000	–
Fire protection measures	13,500	–	–
Remounting Crosley telescope	2,000	–	–
Miscellaneous minor improvements	500	–	–

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation (COSF)—Continued			
San Francisco Campus:			
Additional transformer bank	–	–	$10,000
Conversion of wiring and equipment in old buildings to grounded 3-wire electrical service	–	–	10,000
Replacement of elevator No. 3, U. C. Hospital	–	–	40,000
Replacement of elevator, nurses' dormitory	–	–	40,000
Replace fire alarm system—existing buildings	–	$20,000	–
Install laundry water softener	–	15,000	–
Construction of animal receiving facility—medical research building	–	20,000	–
Renovate medical center library including installation of sprinkler system in stacks	–	10,500	–
Replace steam and electric meters and condensate return pump for outlying buildings	–	2,100	–
Santa Barbara Campus:			
Mosquito control measures	–	–	17,500
Conversion of abandoned sewage disposal facilities for laboratory use in marine biology	–	–	20,000
Permanent survey boundary markers and grid control	–	–	1,500
Animal shelter	–	–	5,000
Landscaping—fast growing shrubs, trees and grass—step 2	–	–	13,500
Erosion control—riprap cover growth	–	10,000	–
Landscaping—fast growing shrubs, trees and grass—step 1	–	15,000	–
General:			
Miscellaneous repairs, improvements and equipment	$1,000,000	–	–
Expenditures From Continuing Appropriation (FEF):			
Berkeley Campus:			
Oxford Tract—improvement of site appearance	–	–	20,000
Strawberry Canyon—protection of poultry plant	–	7,500	–
Strawberry Canyon—drainage of poultry plant	–	15,000	–
Poultry research laboratory—remodeling	–	20,000	–
Oxford Tract—installation of toilet facilities and concrete slab	–	5,000	–
Giannini Hall—repair and alteration of nutrition laboratory	–	7,000	–
Forestry building—repairs and additions to provide additional laboratory facilities	–	1,200	–
Giannini Hall—install storage cabinets and floor covering	–	2,500	–
Davis Campus:			
Library—improved lighting in reading room	–	–	8,000
Agricultural engineering building—rehabilitation of electrical system	–	–	32,500
Animal science building—rehabilitation of electrical system	–	–	31,700
Horticulture building—rehabilitation of electrical system	–	–	17,000
Animal science building—repairs to psychometric chamber	–	–	15,000
Enology building—replacement of condenser	–	–	7,500
Horticulture building—repairs to plumbing	–	–	10,000
Enology building—repairs to floors, electric wiring, plumbing, and steam lines	–	–	15,000
Pipe line and irrigation facilities, Wolfskill orchard	–	8,000	–
Reconstruct entrance to Howard Way from Russell Boulevard	–	6,000	–
Repair filter beds in gymnasium swimming pool	–	3,500	–
Zoology—construct rodent-proof fencing, cages, and small field house	–	2,500	–
Zoology—construct fish ponds to initiate research on propagation	–	10,000	–
Grounds Department—headhouse for workshop and storage	–	10,000	–
Agricultural Engineering—dustproofing floors in shop	–	1,500	–
Entomology—construct honey extraction and storage shed	–	20,000	–
Construction of irrigation field house	–	6,000	–
Truck crops—vegetable wash shed	6,000	–	–
Deferred repairs to major buildings	85,000	–	–
Hydraulics laboratory—heating installation	4,500	–	–
New wells	16,000	–	–
Dairy industry building—repairs and alterations	30,500	–	–
Pomology greenhouse No. 2—equipment and improvement	2,100	–	–
Physical education—fence, bleachers, lavatories	12,300	–	–
Farm division—equipment shed	20,000	–	–
Home economics practice cottage relocation	35,000	–	–
Irrigation well	6,000	–	–
North Hall alterations	15,000	–	–
Animal shelter	5,000	–	–
Los Angeles Campus:			
Ornamental horticulture area—minor alterations and improvements to floriculture greenhouse and headhouse	–	–	24,300
Ornamental horticulture area—minor alterations and improvements to plant pathology greenhouse and headhouse	–	–	6,975

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Continuing Appropriation (FEF)—Continued			
Los Angeles Campus—Continued			
Subtropical horticulture area—improvements and additions to building facilities	–	–	$5,850
Subtropical horticulture area—site improvements	–	–	1,885
Ornamental horticulture area—site improvements	–	–	8,700
Botany—improvements to laboratory facilities in physics building	–	–	1,250
Botany—construction of pollinating house in botanical garden	–	–	2,000
Subtropical horticulture area—steam and air supply	–	$20,000	–
Plant pathology—herbarium cases	–	18,900	–
Subtropical horticulture area—road	–	1,100	–
Ornamental horticulture area—cabinets	–	1,500	–
Ornamental horticulture area—insecticide mixing and storage building	–	7,500	–
Ornamental horticulture area—irrigation extension	–	2,750	–
Subtropical horticulture area—glasshouse heating	–	3,500	–
Floriculture teaching greenhouse, irrigation and soils greenhouse and headhouse, and subtropical horticulture headhouse and laboratory building	–	37,125	–
Plant physiology—second greenhouse	$25,000	–	–
Subtropical horticulture area—headhouse, laboratory building	65,000	–	–
Riverside Campus:			
Rehabilitation of certain land areas	–	–	12,825
Concrete cubicles of nematode work	–	–	3,500
Facility for storage of radioactive materials	–	–	3,500
Drainage line in field S-5, blocks A, B, C, and D	–	–	5,000
Increase capacity of drain lines connecting field 2 with present 24-inch drain line and provide for engineer's survey	–	–	10,000
Rabbit fence and new irrigation line for field 17	–	–	2,500
Field house in field 1 for division of orchard management	–	–	9,000
Building for soils and plant drying, preparation and storage; and alterations in chemistry building	–	–	7,500
Three wind machines for frost protection, and power line from substation	–	–	15,000
Completion of new plant breeding greenhouse	–	9,500	–
Equipment for existing greenhouse and headhouse, divisions of plant breeding and soils and plant nutrition	–	5,000	–
Deionizing equipment for new soils and plant nutrition greenhouse	–	4,500	–
Deionizing equipment for insectary greenhouse	–	2,000	–
Replacement of present water still	–	20,000	–
Extending steam line to still location	–	8,000	–
Fencing for field S-5 (40 acres)	–	10,000	–
Repairs—waterproofing reservoir	–	38,000	–
Facilities for storage of dangerous acids and other liquids	–	7,500	–
Construction of headhouse storage building parallel to and north of headhouse 1-5	–	20,000	–
Replace 8-inch steel irrigation line from front of main building	–	20,000	–
Replace power line to provost's house and superintendent of cultivation's residence	–	3,000	–
Extend steam line to insectary building	–	7,200	–
Reconnect boiler in insecticide building to eliminate use of gas	–	2,000	–
Entomology—lathhouse	6,000	–	–
General:			
Meloland—cooling towers for air conditioning units	–	–	3,200
Tulelake—repairs to house	–	–	4,000
Deciduous fruit—fencing station	–	–	10,000
Deciduous fruit—painting buildings	–	–	3,000
Hopland—machinery storage building	–	–	5,000
Deciduous fruit—resurfacing driveway	–	–	1,000
Hopland—storage building for grease and oil	–	–	500
Hopland range field station—install well, pressure system and piping	–	15,000	–
Hopland range field station—repairs and alterations to buildings	–	15,000	–
Meloland field station—urgent painting of 12 buildings	–	6,000	–
Whitaker's Forest—rehabilitation of facilities	5,000	–	–
New water supply line, swine pens and shelter at Imperial Valley field station	6,500	–	–
Storage cellar and greenhouse at Tulelake field station	2,800	–	–
Santa Clara deciduous fruit station	10,000	–	–
TOTAL EXPENDITURES (Minor Construction)	$1,773,700	$1,016,875	$860,475
Capital Outlay and Savings Fund (COSF)	*1,416,000*	*606,100*	*557,290*
Fair and Exposition Fund (FEF)	*357,700*	*410,775*	*303,185*
TOTALS, UNIVERSITY OF CALIFORNIA	$11,183,516	$18,666,114	$16,601,775
Capital Outlay and Savings Fund (COSF)	*8,665,610*	*15,796,477*	*13,458,290*
Fair and Exposition Fund (FEF)	*2,517,906*	*2,869,637*	*3,143,485*

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Budget Act appropriation	$120,000	$100,000	$636,000
Fair and Exposition Fund			
Continuing Appropriation for Support and Capital Outlay Prescribed by Section 19626, Business and Professions Code (33 percent of second balance of horse racing revenues):	$174,200	–	$400,000
TOTAL EXPENDITURES, ALL FUNDS (Real Property)	$294,200	$100,000	$1,036,000
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation (expenditures)	$3,627,000	$15,080,107	$12,265,000
Allocations from Chapter 42, Statutes of 1950	3,501,880	–	–
Allocations from Unified Construction Appropriation—Chapter 145, Statutes of 1946	730	10,270	–
TOTAL EXPENDITURES (COSF)	$7,129,610	$15,090,377	$12,265,000
Fair and Exposition Fund			
Continuing Appropriation for Support and Capital Outlay Prescribed by Section 19626, Business and Professions Code (33 percent of Second Balance of Horse Racing Revenues) Allocations for Construction	$2,059,996	$2,481,417	$2,437,020
Prior year balances available	270,391	344,381	366,936
Total Available	$2,330,387	$2,825,798	$2,803,956
Balance Available in Subsequent Year	—344,381	—366,936	—363,656
TOTAL EXPENDITURES (FEF)	$1,986,006	$2,458,862	$2,440,300
TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	$9,115,616	$17,549,239	$14,705,300
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation (expenditures)	$416,000	$606,100	$557,290
Allocation from Item 362.4 Budget Act of 1951 (expenditures)	1,000,000	–	–
TOTAL EXPENDITURES (COSF)	$1,416,000	$606,100	$557,290
Fair and Exposition Fund			
Continuing Appropriation for Support and Capital Outlay Prescribed by Section 19626, Business and Professions Code (33 percent of Second Balance of Horse Racing Revenues) (expenditures)	$357,700	$410,775	$303,185
TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	$1,773,700	$1,016,875	$860,475
TOTAL EXPENDITURES, CAPITAL OUTLAY	$11,183,516	$18,666,114	$16,601,775
Capital Outlay and Savings Fund (COSF)	*8,665,610*	*15,796,477*	*13,458,290*
Fair and Exposition Fund (FEF)	*2,517,906*	*2,869,637*	*3,143,485*

DEPARTMENT OF EMPLOYMENT

Analysis

It is the Department of Employment's long term objective to eventually replace all leased premises with state-owned buildings (with the exception of offices located in communities where there may not be a permanent need for a local office). The accomplishment of this objective will result in long term economies as substantial savings in administrative costs will be realized after the original cost of each building project has been amortized.

The cost of these buildings will be amortized by rental grants made by the United States Department of Labor as a part of the cost of administration of the State Unemployment Insurance Act.

During the past several years many of the offices listed in this building program have been housed in buildings which are too small and not entirely adaptable or suitable for the department's various operations. The state-owned buildings will provide properly designed offices which will meet all of the requirements of this agency. Parking space will be provided as it allows for future building expansion as well as providing public and employee parking in accordance with local ordinances and statutes.

The requested appropriation will provide for the continuation of this building program. Under this program, all of the field operations consisting of disability insurance, field auditing, and local office staffs will be housed together, thereby enabling the department to service employers and the public more effectively and economically than in scattered locations which are now leased by this department. The sites for the department's buildings are selected after giving careful consideration to all local, physical and economical conditions of each community in which a building is to be constructed, including such points as proximity to employment centers, ease of access for both employers and workers, public transportation, and the topography, which has a bearing upon construction costs.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Purchase of Sites for Office Buildings to Replace Rented Premises:			
Bakersfield	$18,000	–	–
El Centro	–	$26,000	–
Fresno	–	–	$61,332
Hanford	–	16,000	–
Huntington Park	–	53,178	–
Inglewood	32,000	–	–
Los Angeles Commercial Site No. 1	10,000	–	–
Los Angeles Site No. 2	–	–	150,000
Merced	–	20,000	–
Monterey	–	24,000	–
Oakland	–	50,849	–
Oroville	–	20,000	–
Pasadena	52,500	–	–
Pasadena—parking and expansion	–	–	15,000
Redding—parking and expansion	–	–	15,000
Richmond	–	45,000	–
Richmond—parking and expansion	–	–	18,000
San Bernardino—parking and expansion	–	–	32,000
San Fernando	–	–	30,000
San Francisco—parking and expansion	25,000	12,000	–
San Luis Obispo	–	20,000	–
Santa Monica	–	–	50,000
Stockton—parking and expansion	–	18,000	–
Vallejo	18,994	–	–
Watsonville	–	18,500	–
TOTAL EXPENDITURES (Real Property)	$156,494	$323,527	$371,332
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
For Construction of Office Buildings to Replace Rented Premises:			
Preliminary plans	–	–	$16,300
Chico	$13,106	–	–
El Centro	–	$1,260	106,000
Eureka	83,900	65,100	–
Fullerton	103,800	–	–
Hanford	–	1,592	93,200
Indio	94,000	–	–
Inglewood	–	221,325	–
Merced	–	1,740	–
Monterey	–	1,710	–
Pasadena	–	3,900	255,800
Redding—parking and expansion	9,700	–	–
San Bernardino	27,000	276,126	–
San Francisco	320,000	–	–
San Francisco—parking and expansion	–	54,200	–
San Francisco—two garages	–	4,880	–
Santa Barbara	52,000	–	–
Santa Rosa	24,000	–	–
Torrance	–	2,100	–

DEPARTMENT OF EMPLOYMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
For Construction of Office Buildings to Replace Rented Premises—Continued			
Vallejo	–	$11,040	$184,000
Visalia	$60,000	–	–
Watsonville	–	1,500	–
TOTAL EXPENDITURES (Major Construction)	$787,506	$646,473	$655,300
TOTAL EXPENDITURES, DEPARTMENT OF EMPLOYMENT	$944,000	$970,000	$1,026,632
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Department of Employment Contingent Fund			
Allocation for site acquisition from Budget Act appropriation	$156,494	$323,527	$371,332
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Department of Employment Contingent Fund			
Budget Act appropriation	$944,000	$1,034,000	$1,026,632
Allocation for site acquisition	—156,494	—323,527	—371,332
Unexpended balance, estimated savings	–	—64,000	–
TOTAL EXPENDITURES (Major Construction)	$787,506	$646,473	$655,300
TOTAL EXPENDITURES, CAPITAL OUTLAY	$944,000	$970,000	$1,026,632

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
DEPARTMENT OF EMPLOYMENT CONTINGENT FUND			
Accumulated surplus, June 30, prior year	$585,923	$441,459	$375,275
Prior year adjustments	—9,601	–	–
Accumulated surplus, July 1	576,322	441,459	375,275
Revenues:			
Interest and penalties	805,799	791,000	792,500
Rental income for amortization of state-owned buildings	60,508	179,481	329,300
Miscellaneous	1,909	–	–
Total Revenues	$868,216	$970,481	$1,121,800
Total Available Funds	$1,444,538	$1,411,940	$1,497,075
Expenditures:			
Support	$55,502	$62,519	$63,605
State Employees' Retirement Fund	3,577	3,941	4,175
Claims of Secretary of Board of Control	–	205	33
Capital outlay	944,000	970,000	1,026,632
Total Expenditures	$1,003,079	$1,036,665	$1,094,445
Accumulated Surplus, June 30	$441,459	$375,275	$402,630 [a]

[a] It is proposed that legislation be adopted to authorize the payment of $500,000 from the Unemployment Compensation Disability Fund reimburse the Department of Employment Contingent Fund for plans money for the Department of Employment mall building Sacramento expended under Chapter 34, Statutes of 1950 (Third Extraordinary Session).

DEPARTMENT OF FINANCE

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUMMARY			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Buildings and Grounds Division	$74,606	$710,000	$706,864
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Buildings and Grounds Division	$1,426,978	$4,032,005	$1,406,290
Printing Division	–	511,259	–
TOTALS (Major Construction)	$1,426,978	$4,543,264	$1,406,290
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Buildings and Grounds Division	$131,677	$217,922	$15,000
State Lands Act Fund			
Division of State Lands	–	$29,500	–
TOTALS (Minor Construction)	$131,677	$247,422	$15,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,633,261	$5,500,686	$2,128,154
Capital Outlay and Savings Fund (COSF)	*1,633,261*	*5,471,186*	*2,128,154*
State Lands Act Fund (SLAF)	–	*29,500*	–

Buildings and Grounds Division

REAL PROPERTY ACQUISITION

Analysis

The proposed expenditure of $706,864 includes $286,864 to acquire sites for office buildings previously authorized but the acquisition has not as yet been completed, $235,000 to purchase property adjoining existing state-owned sites that were included in the original program but for which there are not sufficient funds to complete the acquisition, and $185,000 to purchase state-used facilities. The amount budgeted for acquisitions adjoining existing facilities is the estimated cost of purchasing single parcels of improved property in Fresno and Los Angeles. The amount included to acquire state-used facilities is to purchase the building now owned by the Department of Motor Vehicles in Oakland to be used by state agencies in that area and to acquire the building now leased by the Department of Public Health for use of their laboratories in Los Angeles.

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Expenditures From Budget Act Appropriation:			
Purchase of single parcel of improved property, Fresno (COSF)	–	–	$125,000
Purchase of single parcel of improved property, Los Angeles (COSF)	–	–	110,000
Purchase of the existing Department of Motor Vehicles Building, Oakland (COSF)	–	–	70,000
Purchase of property now used by the Department of Public Health for laboratories, Los Angeles (COSF)	–	–	115,000
Purchase of a single parcel of improved property for office building use, Sacramento (COSF)	–	$500,000	–
Purchase of improved property, San Francisco (COSF)	–	100,000	–
Expenditures From Special Appropriations and Reserve:			
Purchase of Office Building Sites (COSF):			
San Jose	–	2,500	47,500
Santa Barbara	–	2,500	47,362
San Diego	–	5,000	192,002
Sacramento	$1,299	–	–
Los Angeles	2,453	100,000	–
Stockton	70,854	–	–
TOTAL EXPENDITURES (Real Property Acquisition)	$74,606	$710,000	$706,864

DEPARTMENT OF FINANCE—Continued

Buildings and Grounds Division—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

The budgeted amount includes provision for the construction of a textbook warehouse adjoining the new printing plant, $421,000; the second portion of the project to convert the Fashion League Building, Los Angeles, for office use, $565,000; funds to convert por tions of the existing printing plant for office use, $315,000; the installation of an additional elevator in the building occupied by the Department of Employment, Sacramento, $65,000; and installing lighting standards around the perimeter of Capitol Park, $40,290

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Expenditures From Budget Act Appropriation:			
Renovation and alteration of part of old printing plant (COSF)	–	–	$315,000
Warehouse for textbooks at new printing plant (COSF)	–	–	421,000
Install additional elevator for employment building, Sacramento (COSF)	–	–	65,000
Perimeter lighting, Capitol Park (COSF)	–	–	40,290
Alterations, improvements and modernization of four floors for office space, Fashion League Building (COSF)	–	$600,000	565,000
Replace two passenger elevators and one freight elevator and building alterations in connection therewith, Fashion League Building, Los Angeles (COSF)	–	227,000	–
Renovation of exterior, State Building, Los Angeles (COSF)	–	76,000	–
Renovation of portions of interior, Library and Courts Building, Sacramento (COSF)	–	192,000	–
Renovation and alteration of portions of Office Building No. 1, Sacramento (COSF)	–	162,000	–
Renovation of space occupied by Franchise Tax Board, San Francisco (COSF)	–	29,300	–
Renovation of interior of California Bldg. to convert to office space, San Francisco (COSF)	–	78,000	–
Renovation and alteration of interior of existing Motor Vehicle Building, Sacramento (COSF)	–	500,000	–
Construct office building, Capitol Mall, Sacramento (COSF)	–	2,000,000	–
Provide ground improvements, utilities and services, Civil Defense Building, Sacramento (COSF)	–	20,000	–
Preliminary plans for construction of office buildings, state-wide (COSF)	–	100,000	[a]
Alterations, improvements, modernization and equipment, State Capitol, Sacramento (COSF)	$812,500	–	–
Construct and equip additional vault facilities for State Treasury—partial cost (COSF)	182,232	–	–
Expenditures From Special Appropriations and Reserves:			
Construct and equip a state garage, Sacramento—partial cost (COSF)	33,118	1,971	–
Construct underground telephone facilities, Capitol Mall, Sacramento (COSF)	36,000	–	–
Alterations, improvements, and modernization, Office Building No. 1, Sacramento—partial cost (COSF)	354,282	–	–
Construct and equip additional vault facilities for use of State Treasury—partial cost (COSF)	8,846	11,650	–
Alterations, improvements, modernization and equipment, State Capitol, Sacramento—partial cost (COSF)	–	34,084	–
TOTAL EXPENDITURES (Major Construction)	$1,426,978	$4,032,005	$1,406,290
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Clean and repaint portions of existing printing plant for storage (COSF)	–	–	$15,000
Additions to original complement of equipment for maintaining and cleaning office building, Sacramento (COSF)	–	$30,850	–
Extension of existing library stock elevator for two additional floors. Library and Courts Building, Sacramento (COSF)	–	13,000	–
Repairs to portions of the roof, State Building, Los Angeles (COSF)	–	6,500	–
Construct additional rest room facilities, State Building, San Francisco (COSF)	–	3,500	–
Replacement lawn sprinkler system, State Building, Los Angeles (COSF)	$7,474	–	–
Repaint interior of State Building, Los Angeles—partial cost (COSF)	40,000	–	–

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[a] Preliminary plans for 1953-54 included in state-wide appropriation. (See "Unallocated" Capital Outlay.)

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Buildings and Grounds Division—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation—Continued			
Repaint interior of leased office space, Los Angeles (COSF)	$27,095	–	–
Repairs and improvements to greenhouse, Capitol Park, Sacramento (COSF)	2,108	$323	–
Install fire protection system, including sprinklers and alarms, State Warehouse, Sacramento (COSF)	7,806	12,194	–
Expenditures From Special Appropriations and Reserves:			
Remodel portions of Public Works Building, Sacramento, for use of General Fund agencies (COSF)	–	70,000	–
Construct radio equipment vault and antenna, Mt. Diablo (COSF)	487	403	–
Miscellaneous repairs, improvements, alterations and equipment, State Buildings and Grounds (COSF)	–	63,302	–
Install transformers and revamp electrical circuits, Office Building No. 2, Sacramento (COSF)	–	4,000	–
Replace roof, State Warehouse, Sacramento (COSF)	–	2,000	–
Repaint interior of Los Angeles State Building (partial cost) (COSF)	19,876	9,900	–
Install automatic draft dampers on boilers, Los Angeles State Building (COSF)	1,778	–	–
Replace roof, Fashion League Building, Los Angeles (COSF)	2,120	–	–
Replace water tanks, Fashion League Building, Los Angeles (COSF)	2,346	–	–
Replace lighting and power panels, and install new branch circuits, Fashion League Building, Los Angeles (COSF)	33,050	1,950	–
Repaint interior of California Building, San Francisco (COSF)	4,819	–	–
Install automatic draft dampers on boilers, San Francisco State Building (COSF)	1,761	–	–
Unexpended Balances Returned From Architecture Revolving Fund:			
Miscellaneous repairs and alterations (COSF)	—19,043	–	–
TOTAL EXPENDITURES (Minor Construction)	$131,677	$217,922	$15,000
TOTALS, BUILDINGS AND GROUNDS DIVISION	$1,633,261	$4,959,927	$2,128,154
Capital Outlay and Savings Fund (COSF)	*1,633,261*	*4,959,927*	*2,128,154*

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

Budget Act appropriations	–	$600,000	$420,000
Prior Year Balances Available:			
Budget Act of 1949, Item 326 (Sacramento)	$9,825	9,825	9,825
Chapter 22, Statutes of 1944 (Fourth Extraordinary Session) (Sacramento)	382	6,583	6,583
Chapter 23, Statutes of 1944 (Fourth Extraordinary Session) (Los Angeles)	139,290	136,837	36,837
Chapter 1414, Statutes of 1945 (Fresno)	40,678	40,678	–
Chapter 1104, Statutes of 1947 (San Jose)	50,000	50,000	47,500
Chapter 1105, Statutes of 1947 (Santa Barbara)	49,862	49,862	47,362
Chapter 1131, Statutes of 1947 (San Diego)	197,002	197,002	192,002
Chapter 1237, Statutes of 1947 (Alameda County)	8,595	1,095	1,095
Chapter 1358, Statutes of 1947 (Stockton)	18,763	18,763	18,763
Chapter 1203, Statutes of 1949 (Stockton)	74,995	4,141	4,141
Total Available	$589,392	$1,114,786	$784,108
Balance available in subsequent year	—514,786	—364,108	—77,244
Unexpended balances, estimated savings	–	—40,678	–
TOTAL EXPENDITURES (Real Property)	$74,606	$710,000	$706,864

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Buildings and Grounds Division—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$444,732	$3,984,300	$1,406,290
Allocations From Unified Construction Appropriations:			
Chapter 42, Statutes of 1950 (Third Extraordinary Session)	–	89	–
Budget Act of 1951, Item 362.3	176,846	45,734	–
Budget Act of 1951, Item 362.4	238,282	–	–
Prior Year Balances Available:			
Budget Act of 1950, Item 365	812,500	–	–
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946 (First Extraordinary Session)	64,996	45,996	–
Budget Act of 1951, Item 362.3	–	1,882	–
Total Available	$1,737,356	$4,078,001	$1,406,290
Balances available in subsequent year	—47,878	–	–
Unexpended balance, estimated savings	—262,500	—45,996	–
TOTAL EXPENDITURES (Major Construction)	$1,426,978	$4,032,005	$1,406,290
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$102,709	$48,141	$15,000
Allocations From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	83,600	–	–
Budget Act of 1952, Item 412	–	70,000	–
Prior Year Balances Available:			
Budget Act of 1951, Item 321	–	18,226	–
Allocations From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946 (First Extraordinary Session)	45,149	63,705	–
Budget Act of 1951, Item 362.4	–	17,850	–
Total Available	$231,458	$217,922	$15,000
Balance available in subsequent year	—99,781	–	–
TOTAL EXPENDITURES (Minor Construction)	$131,677	$217,922	$15,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,633,261	$4,959,927	$2,128,154
Capital Outlay and Savings Fund (COSF)	*1,633,261*	*4,959,927*	*2,128,154*
Printing Division			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Special Appropriations and Reserves (COSF):			
Construct new printing plant, Sacramento (partial cost)	–	$488,101	–
Equipment for new printing plant, Sacramento	–	23,158	–
TOTALS, PRINTING DIVISION *(Capital Outlay and Savings Fund)*	–	511,259	–
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Allocations From Unified Construction Appropriations:			
Chapter 42, Statutes of 1950 (Third Extraordinary Session)	–	$488,101	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946 (First Extraordinary Session)	$23,158	23,158	–
Total Available	$23,158	$511,259	–
Balance available in subsequent fiscal year	—23,158	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	–	$511,259	–

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Division of State Lands			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Installation of sewage disposal facilities—Corte Madera Creek	–	$27,500	–
Removal of abandoned derelicts and hazardous structures from state lands	–	2,000	–
TOTAL EXPENDITURES, DIVISION OF STATE LANDS *(State Lands Act Fund)*	–	$29,500	–
RECONCILIATION WITH APPROPRIATIONS			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
State Lands Act Fund			
Budget Act appropriations (expenditures)	–	$29,500	–
Napa State Farm			
RECONCILIATION WITH APPROPRIATIONS			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Prior Year Balances Available:			
Chapter 145, Statutes of 1946 (First Extraordinary Session)	$73	$73	–
Balance available in subsequent years	—73	–	–
Unexpended balances, estimated savings	–	—73	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	–

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
REAL PROPERTY ACQUISITION				
Sixth District Agricultural Association	$39	$90,000	$240,000	$150,000
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
State Agricultural Society	—$40,000	$2,293,500	$225,000	—$2,068,500
Sixth District Agricultural Association	618,000	80,000	60,000	—20,000
District Agricultural Associations	1,334,006	3,362,928	2,025,541	—1,337,387
TOTAL EXPENDITURES (Major Construction)	$1,912,006	$5,736,428	$2,310,541	—$3,425,887
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
State Agricultural Society	$48,154	$352,817	$281,750	—$71,067
Sixth District Agricultural Association	1,958	9,800	–	—9,800
TOTAL EXPENDITURES (Minor Construction)	$50,112	$362,617	$281,750	—$80,867
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,962,157	$6,189,045	$2,832,291	—$3,356,754
Capital Outlay and Savings Fund (COSF)	*617,231*	*2,207,517*	*746,750*	*—1,460,767*
Fair and Exposition Fund (FEF)	*1,344,926*	*3,981,528*	*2,085,541*	*—1,895,987*

State Agricultural Society

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

Provision is made for only the most needed improvements at the present site to accommodate the increasing crowds attending the Cali fornia State Fair, and to provide satisfactory space to accommodate the ever increasing number of exhibitors.

Expenditures From Budget Act Appropriation:			
Remodel Hall of Flowers COSF	–	–	$35,000
Remodel poultry building to accommodate art exhibit COSF	–	–	50,000
Install air conditioning in Counties Building COSF	–	–	120,000
Construct a racing officials office COSF	–	–	20,000
Remodel Machinery Building for general exhibit purposes FEF	–	$75,000	–
Repave streets abutting fair grounds FEF	–	38,500	–
Construct exhibit buildings COSF	–	1,200,000	–
Replace 3 horse barns COSF	–	150,000	–
Construct poultry, pigeon and rabbit exhibit building COSF	–	280,000	–
Sheep and swine barn COSF	–	350,000	–
Renovate sewage system COSF	–	200,000	–
Expenditures From Special Appropriations and Reserves:			
Unexpended Balances Transferred From Architecture Revolving Fund:			
Mapping, surveying and other preliminary investigations and plans at new fair site (COSF)	—$40,000	–	–
TOTAL EXPENDITURES (Major Construction)	—$40,000	$2,293,500	$225,000

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

The projects under this classification provide funds to do necessary minor improvements to existing facilities to enable the State Fai to cope with the increased attendance and increased activities related to the increased number of exhibits and exhibitors.

Expenditures From Budget Act Appropriation:			
Improvements to educational area (FEF)	–	$6,000	–
Remodel free exhibits area (COSF)	–	–	$1,300
Improvements to Electrical System:			
Fair and Exposition Fund	–	50,000	–
Capital Outlay and Savings Fund	–	–	76,000
Improvements to Plumbing System:			
Fair and Exposition Fund	–	45,000	–
Capital Outlay and Savings Fund	–	–	105,000

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

State Agricultural Society—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued

Expenditures From Budget Act Appropriation—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Alterations to Industrial Building (FEF)	–	$6,000	–
Construct photo finish, announcer, and race writers' booths in top of grandstand (FEF)	–	5,000	–
Remodel and improve Hall of Flowers (FEF)	–	13,000	–
Purchase beverage cold storage box (FEF)	–	7,000	–
Construct additional pari-mutuel facilities (FEF)	–	3,200	–
Construct roof and install pari-mutuel facilities for bleachers (FEF)	–	15,000	–
Additional display space—Dairy Products Building (FEF)	–	5,000	–
Construct Two New Concession Stands, and Floor and Roof Existing Beverage Warehouse:			
Fair and Exposition Fund	–	6,000	–
Capital Outlay and Savings Fund	–	–	$3,600
Remodel art exhibit (FEF)	–	7,000	–
Remodel and Improve Women's Building:			
Fair and Exposition Fund	–	4,300	–
Capital Outlay and Savings Fund	–	–	3,000
Install Air Circulating and Lighting Equipment, Counties Building:			
Fair and Exposition Fund	–	8,500	–
Capital Outlay and Savings Fund	–	–	1,250
Complete resurfacing of race track with sandy loam (FEF)	–	5,000	–
Addition to water and sewage facilities, trailer court (FEF)	–	1,500	–
Replacement of show cases, domestic art and home economics (FEF)	–	9,000	–
Improvements to Grandstand Stage:			
Fair and Exposition Fund	–	2,500	–
Capital Outlay and Savings Fund	–	–	2,500
Improvements to Hobby Building (FEF)	–	1,500	–
Addition to Red Cross Building:			
Fair and Exposition Fund	–	3,500	–
Capital Outlay and Savings Fund	–	–	5,000
Construct portable band shell (FEF)	–	3,200	–
Installation of telautograph wiring (FEF)	–	2,000	–
Expansion of junior museum (FEF)	–	15,000	–
Construction of junior museum planetarium (FEF)	–	20,000	–
Remodel front entrance (FEF)	–	4,500	–
Removal of towers from Counties Building (FEF)	–	2,000	–
General painting of present structures (FEF)	–	10,000	–
Repair livestock car loading chutes (FEF)	–	2,500	–
Replace inside fence at race track (FEF)	–	3,600	–
Replacement of flower boxes (FEF)	–	1,500	–
Restore Junior Division Building (FEF)	–	12,000	–
Restore Telephone Building (FEF)	–	2,500	–
Repaving Walks and Exhibit Areas:			
Fair and Exposition Fund	–	35,000	–
Capital Outlay and Savings Fund	–	–	35,000
Renovation of retaining wall in horse show	–	7,500	–
Install exhaust fans in cattle barn, sheep and swine barns (COSF)	–	–	7,700
Renovate sheep and swine pens (COSF)	–	–	2,000
Replace rotunda floor in Counties Building (COSF)	–	–	3,800
Alterations to ticket and personnel office (COSF)	–	–	1,100
Reroof warehouse, electric shop, and paint storage (COSF)	–	–	6,200
Construct judging room at rear of Counties Building (COSF)	–	–	2,150
Construct quarter horse chute at race track (COSF)	–	–	5,000
Relocate gate number 16 (COSF)	–	–	2,200
Purchase reach in box in Governor's Hall (COSF)	–	–	1,500
Reroof south section of grandstand (COSF)	–	–	3,000
Replace tile on Governor's Hall (COSF)	–	–	2,250
Remodel Press-Radio Building (COSF)	–	–	6,800
Construct eight pens for cattle sales (COSF)	–	–	1,200
Remodel gate number 10 with swing gates (COSF)	–	–	650
Enlarge Tacos Stand (COSF)	–	–	790
Rebuild front of Circus Cafe (COSF)	–	–	1,200
Replacement of three bins at nursery (COSF)	–	–	760
Replace two flag poles (COSF)	–	–	800

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
State Agricultural Society—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Special Appropriations and Reserves:			
Restore race horse barns (COSF)	$2,292	$10,056	–
Replace Operations Building and equipment destroyed by fire (COSF)	17,283	–	–
Restore Homes and Appliances Building (COSF)	5,066	–	–
Alterations to Industrial Building (COSF)	14,033	–	–
Miscellaneous Improvements and Repairs:			
Capital Outlay and Savings Fund	518	17,461	–
Fair and Exposition Fund	8,962	–	–
TOTAL EXPENDITURES (Minor Construction)	$48,154	$352,817	$281,750
TOTALS, STATE AGRICULTURAL SOCIETY	$8,154	$2,646,317	$506,750
Capital Outlay and Savings Fund (COSF)	*—808*	*2,207,517*	*506,750*
Fair and Exposition Fund (FEF)	*8,962*	*438,800*	–

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$2,180,000	$225,000
Prior Year Balance Available:			
Budget Act of 1950, Item 367	$984,189	–	–
Chapter 1318, Statutes of 1947	4,325,000	–	–
Total Available	$5,309,189	$2,180,000	$225,000
Unexpended balance, estimated savings	—5,349,189	–	–
TOTAL EXPENDITURES (COSF)	—$40,000	$2,180,000	$225,000
Fair and Exposition Fund			
Budget Act appropriation	–	113,500	–
TOTAL EXPENDITURES (Major Construction)	—$40,000	$2,293,500	$225,000
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	–	$281,750
Allocations From Unified Construction Appropriations:			
Budget Act of 1952, Item 412	–	$10,056	–
Budget Act of 1951, Item 362.4	$17,283	–	–
Prior Year Balances Available:			
Budget Act of 1951, Item 362.4	–	9,156	–
Chapter 145, Statutes of 1946 (First Extraordinary Session)	39,370	8,305	–
Total Available	$56,653	$27,517	$281,750
Balance available in subsequent year	—17,461	–	–
TOTAL EXPENDITURES (COSF)	$39,192	$27,517	$281,750
Fair and Exposition Fund			
Budget Act appropriation	–	$325,300	–
Allocations from continuing appropriation for permanent improvement upon the property of the State or any county, district agricultural association or citrus fruit fair	$5,233	–	–
Prior Year Balance Available:			
Allocations from continuing appropriation for permanent improvements	3,729	–	–
TOTAL EXPENDITURES (FEF)	$8,962	$325,300	–
TOTAL EXPENDITURES (Minor Construction)	$48,154	$352,817	$281,750
TOTAL EXPENDITURES, CAPITAL OUTLAY	$8,154	$2,646,317	$506,750
Capital Outlay and Savings Fund (COSF)	*—808*	*2,207,517*	*506,750*
Fair and Exposition Fund (FEF)	*8,962*	*438,800*	–

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

Sixth District Agricultural Association

REAL PROPERTY ACQUISITION

Analysis

Provision is made for acquiring two additional parcels of land in the blocks previously acquired for parking lot purposes under the provisions of Chapter 1463, Statutes of 1947. The appropriation includes provision for repayment, with interest, of the amount expended.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Expenditures From Budget Act Appropriation:			
Acquisition of Sites for Parking Facilities:			
Capital Outlay and Savings Fund	–	–	$240,000
Fair and Exposition Fund	–	$90,000	–
Expenditures From Special Appropriations and Reserves:			
Acquisition of sites for parking facilities (partial cost) (COSF)	$39	–	–
TOTAL EXPENDITURES (Real Property)	$39	$90,000	$240,000

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

Provision is made for the design, construction, and installation of an exhibit that will complete the exhibition of the natural resources. The presently completed or authorized exhibits consist of the redwoods, mineral resources, and water resources of the State.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Expenditures From Budget Act Appropriation:			
Construct and install natural resources exhibit (FEF)	–	–	$60,000
Construct and install water resources exhibit (FEF)	–	$80,000	–
Construct addition to existing building (COSF)	$625,000	–	–
Expenditures From Special Appropriations and Reserves:			
Unexpended Balances Transferred From Architecture Revolving Fund:			
Plans, specifications and estimates for addition of wing to existing building (COSF)	—7,000	–	–
TOTAL EXPENDITURES (Major Construction)	$618,000	$80,000	$60,000

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Expenditures From Budget Act Appropriation:			
Miscellaneous improvements to existing exhibits (FEF)	$1,958	$1,200	–
Addition to existing industry exhibit (FEF)	–	1,100	–
Modification of existing harbor dioramas to show current conditions (FEF)	–	6,500	–
Replacement of existing animal industry exhibit (FEF)	–	1,000	–
TOTAL EXPENDITURES (Minor Construction)	$1,958	$9,800	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$619,997	$179,800	$300,000
Capital Outlay and Savings Fund (COSF)	*618,039*	–	*240,000*
Fair and Exposition Fund (FEF)	*1,958*	*179,800*	*60,000*

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	–	–	$240,000
Prior Year Balance Available:			
Chapter 1463, Statutes of 1947	$112,156	–	–
Transferred from General Fund to augment Chapter 1463, Statutes of 1947	39	–	–
Total Available	112,195	–	–
Unexpended balance, estimated savings	—112,156	–	–
TOTAL EXPENDITURES (COSF)	$39	–	$240,000

Fair and Exposition Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	–	$90,000	–
TOTAL EXPENDITURES (Real Property)	$39	$90,000	$240,000

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Sixth District Agricultural Association—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Prior Year Balances Available:			
Budget Act of 1950, Item 368	$625,000	–	–
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946 (First Extraordinary Session)	7,743	$7,743	–
Total Available	$632,743	$7,743	–
Balance available in subsequent year	—7,743	–	–
Unexpended balance, estimated savings	—7,000	—7,743	–
TOTAL EXPENDITURES (COSF)	$618,000	–	–
Fair and Exposition Fund			
Budget Act appropriation	–	$80,000	$60,000
Prior Year Balances Available:			
Budget Act of 1950, Item 369	$9,485	–	–
Unexpended balance, estimated savings	—9,485	–	–
TOTAL EXPENDITURES (FEF)	–	$80,000	$60,000
TOTAL EXPENDITURES (Major Construction)	$618,000	$80,000	$60,000
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Fair and Exposition Fund			
Budget Act appropriation	$2,000	$9,800	–
Unexpended balance, estimated savings	—42	–	–
TOTAL EXPENDITURES (Minor Construction)	$1,958	$9,800	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$619,997	$179,800	$300,000
Capital Outlay and Savings Fund (COSF)	*618,039*	–	*240,000*
Fair and Exposition Fund (FEF)	*1,958*	*179,800*	*60,000*
District Agricultural Associations			
Acquisition of real property and construction and improvements at District Agricultural Associations	$1,334,006	$3,362,928	$2,025,541
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Fair and Exposition Fund			
Allocations from continuing appropriation for permanent improvements upon the property of state, citrus, county and district agricultural associations for fair purposes (prescribed by paragraph (c) of Section 19626 of the Business and Professions Code)	$1,226,789	$2,669,996	$2,025,541
Proceeds from sale of real property by district agricultural associations (Section 88 of the Agricultural Code)	300	50,000	–
Prior year balances from allocations from continuing appropriation for capital outlay for fair purposes, Section 19626, Business and Professions Code	733,399	629,679	–
Prior year balance available from proceeds from sale of real property by district agricultural associations (Section 88, Agricultural Code)	16,450	13,253	–
Total Available	$1,976,938	$3,362,928	$2,025,541
Balance available in subsequent year	—642,932	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,334,006	$3,362,928	$2,025,541

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

Horse Racing Board

DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Revenue from horse racing	$14,333,475	$14,365,377	$15,768,122
Escheated warrants	388	–	–
Proceeds from sale of district agricultural association real property	300	50,000	–
Total Annual Revenues	$14,334,163	$14,415,377	$15,768,122
Less Appropriations Transferred to Other Funds:			
State Agricultural Society Contingent Fund:			
Support—California State Fair	$125,000	$125,000	$125,000
Support—Junior Agricultural Fair	15,000	15,000	15,000
Sixth District Agricultural Association Fund:			
Support	15,000	15,000	15,000
Totals, Transfers to Other Funds	$155,000	$155,000	$155,000
Net Totals, Fair and Exposition Fund Revenues	$14,179,163	$14,260,377	$15,613,122
Less Appropriations:			
Horse Racing Board—support	$141,707	$169,616	$191,975
Department of Finance—supervision and auditing of fairs	145,308	151,550	171,908
Agricultural District 1-A	99,122	97,591	100,000
Claim of the Secretary of the Board of Control	878	2,409	–
Los Angeles County Fair—support	125,000	125,000	125,000
Agricultural districts—capital outlay	300	50,000	–
Contributions to State Employees' Retirement Fund	150,000	120,000	140,000
Totals, Appropriations	$662,315	$716,166	$728,883
First Balance	$13,516,848	$13,544,211	$14,884,239
Less:			
5 percent of first balance for citrus fairs (distributed to citrus fairs as defined by Section 94 of the Agricultural Code and Section 19624 of the Business and Professions Code)	$675,842	$677,211	$744,162
40 percent of first balance for agricultural fairs (distributed to agricultural fairs upon basis of premiums paid as provided in Section 92 of the Agricultural Code. Distribution is made in January following the close of the fiscal year in which the revenue was received)	5,406,739	5,416,776	5,953,296
Claim of the Secretary of the Board of Control	–	908	–
Totals, Encouragement of Fairs	$6,082,581	$6,094,895	$6,697,458
Second Balance	$7,434,267	$7,449,316	$8,186,781
Distribution of Second Balance:			
Twenty-five percent of California Polytechnic College	$1,857,892	$1,862,329	$2,046,445
Claim of the Secretary of the Board of Control	675	–	–
Thirty-three percent to University of California	2,453,308	2,458,274	2,701,308
Remainder (forty-two percent)	$3,122,392	$3,128,713	$3,439,028
Deduct Legislative Appropriations From Forty-two Percent Remainder:			
Appropriations Transferred to Other Funds:			
Poultry Improvement—augmentation of special fund	$68,220	$40,298	$22,337
State Agricultural Society—augmentation of special fund	501,176	300,000	510,000
Sixth District Agricultural Association—augmentation of special fund	–	120,000	16,000
Capital Outlay and Savings Fund	–	15,174	237
Totals, Appropriations Transferred to Other Funds	$569,396	$475,472	$548,574
Other Appropriations:			
Poultry Improvement Commission—capital outlay	$4,870	$6,500	$9,750
State Agricultural Society—capital outlay	–	438,800	–
Sixth District Agricultural Association—capital outlay	2,000	179,800	60,000
1-A District Agricultural Association—support of Grand National Junior Livestock Exposition	65,000	63,497	–
Department of Agriculture—capital outlay	135,000	–	–
Department of Natural Resources—exhibit at State Fair	3,825	3,400	3,400
Department of Finance—customers' surveys and research, state, district and county fairs	30,000	30,000	–
Claim of the Secretary of the Board of Control	–	200	–
Totals, Other Appropriations	$240,695	$722,197	$73,150
Totals, Legislative Appropriations	$810,091	$1,197,669	$621,724
Net Remainder of Forty-two Percent Balance:			
For capital outlay for fairs, to be allocated by executive order of Director of Finance, subject to approval of Public Works Board, to the state, county, district, and citrus fairs	$2,312,301	$1,931,044	$2,817,304

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

Horse Racing Board—Continued

FAIR AND EXPOSITION FUND

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Accumulated surplus, July 1	$9,675,685	$11,271,849	$7,609,287
Prior year adjustments (net)	301,976	–	–
Accumulated surplus, adjusted	$9,977,661	$11,271,849	$7,149,023
Revenue:			
California State Polytechnic College	176,585	366,115	150,662
Horse Racing Board	14,334,163	14,415,377	15,768,122
Totals, Revenues	$14,510,748	$14,781,492	$15,918,784
Less Transfers to Other Funds:			
Poultry Project Testing Fund	68,220	40,298	22,337
State Agricultural Society Contingent Fund	641,176	440,000	650,000
Sixth District Agricultural Association Fund	15,000	135,000	31,000
Totals, Transfers to Other Funds	$724,396	$615,298	$703,337
Net Totals, Revenues	$13,786,352	$14,166,194	$15,215,447
Transfers from General Fund—student and veteran's fees, California State Polytechnic College	$271,911	–	–
Totals, Resources	$24,035,924	$25,438,043	$22,824,734
Less Expenditures:			
Support:			
California State Polytechnic College	$1,957,862	$2,480,380	$2,701,582
Department of Finance:			
Audits Division	50,000	50,000	70,000
Division of Fairs and Expositions	107,814	130,879	101,908
District Agricultural Associations	3,122,266	3,350,871	3,285,000
Department of Natural Resources	3,734	3,400	3,400
Horse Racing Board	135,588	165,267	191,975
Totals, Support	$5,377,264	$6,180,797	$6,353,865
Contributions to State Employees' Retirement Fund	137,224	145,000	145,000
Claim of Secretary, State Board of Control	1,553	3,516	–
Totals, State Government Operations	$5,516,041	$6,329,313	$6,498,865
Capital Outlay:			
Department of Agriculture	216,854		–
Poultry Improvement Commission	4,747	6,500	9,750
California State Polytechnic College	939,441	384,184	114,338
University of California	2,517,906	2,869,637	3,143,485
Department of Finance:			
State Agricultural Society	8,962	438,800	–
Sixth District Agricultural Association	1,958	179,800	60,000
District Agricultural Associations	1,334,006	3,362,928	2,025,541
Totals, Capital Outlay	$5,023,874	$7,241,849	$5,353,114
Local Assistance:			
Aid to County Agricultural Fairs and Citrus Fairs	2,224,160	4,257,594	3,085,360
Total Expenditures	$12,764,075	$17,828,756	$14,937,339
Accumulated Surplus, June 30	$11,271,849	$7,609,287	$7,887,395
Allocated to California State Polytechnic School	*1,138,329*	*825,757*	*539,442*
Allocated to University of California	*444,544*	*460,264*	*456,984*
Allocated to No. 1A District Agricultural Association	*5,691*		–
Allocated to District, County, and Citrus Fairs for encouragement	*6,261,119*	*6,289,912*	*6,867,398*
Allocated to State, District, County, and Citrus Fairs for capital outlay	*3,359,476*	–	–
Accrued revenue and reverted appropriations not distributed until succeeding fiscal year	*62,690*	*33,354*	*23,571*

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Expenditures From Special Appropriations and Reserves (COSF):			
Acquisition of site for Highway Patrol Academy	$110,205	–	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Analysis			
Three major projects are recommended for the 1953-54 Fiscal Year: 1. Construction of new office building and carport at Bakersfield. 2. Continuation of the modernization of the state-wide radio network. 3. Completion of the Highway Patrol Academy.			
Expenditures From Budget Act Appropriation (MVF):			
Bakersfield office and carport	–	–	$149,000
Modernization of radio facilities	$38,258	$35,000	25,000
Completion of Highway Patrol Academy	–	–	114,000
TOTAL EXPENDITURES (Major Construction)	$38,258	$35,000	$288,000
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (MVF):			
Painting, Repairs, and Alterations:			
Redding office	–	–	$17,600
Newhall office	–	–	10,000
Provide additional facilities for the Highway Patrol Building	–	$70,000	–
Expenditures From Special Appropriations and Reserves (COSF):			
Carport, surfacing of parking area, installation of cooling system, Woodland office	$13,558	–	–
TOTAL EXPENDITURES (Minor Construction)	$13,558	$70,000	$27,600
TOTAL EXPENDITURES, CAPITAL OUTLAY	$162,021	$105,000	$315,600
Capital Outlay and Savings Fund (COSF)	*123,763*	–	–
Motor Vehicle Fund (MVF)	*38,258*	*105,000*	*315,600*

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Prior Year Balance Available:			
Chapter 1461, Statutes of 1947	$115,000	$4,795	$4,795
Balance available in subsequent fiscal year	—4,795	—4,795	—4,795
TOTAL EXPENDITURES (COSF)	$110,205	–	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Motor Vehicle Fund			
Budget Act appropriation	$51,000	$50,000	$288,000
Unexpended balance, estimated savings	—12,742	—15,000	–
TOTAL EXPENDITURES (MVF)	$38,258	$35,000	$288,000
Capital Outlay and Savings Fund			
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	$4,798	$4,798	–
Balance available in subsequent year	—4,798	–	–
Unexpended balance, estimated savings	–	—4,798	–
TOTAL EXPENDITURES (COSF)	–	–	–
TOTAL EXPENDITURES (Major Construction)	$38,258	$35,000	$288,000
Motor Vehicle Fund (MVF)	*38,258*	*35,000*	–

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Motor Vehicle Fund (MVF)			
Budget Act Appropriation (expenditures)	–	$70,000	$27,600
Capital Outlay and Savings Fund			
Allocations From Unified Construction Appropriation: Chapter 145, Statutes of 1946 (expenditures)	$13,558	–	–
TOTAL EXPENDITURES (Minor Construction)	$13,558	$70,000	$27,600
Motor Vehicle Fund (MVF)	–	*70,000*	*27,600*
Capital Outlay and Savings Fund (COSF)	*13,558*	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$162,021	$105,000	$315,600
Motor Vehicle Fund (MVF)	*38,258*	*105,000*	*315,600*
Capital Outlay and Savings Fund (COSF)	*123,763*	–	–

DEPARTMENT OF MENTAL HYGIENE

FACILITY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

GENERAL ANALYSIS

The State of California, during recent years has been engaged in a building program to relieve overcrowding in state institutions, to replace condemned and obsolete structures, and to provide modern treatment facilities in the various hospitals. During the period of such construction, the population of the State has increased rapidly which has added greatly to the population of the institutions, thereby necessitating additional construction to care for the increased population load.

As a result of appropriations heretofore granted, many of the condemned and obsolete buildings in the institutions have been replaced with modern structures. The construction program for the 1953-54 Fiscal Year provides for the replacement and further reduction of overcrowding of mentally deficient patients.

The bed requirements for the mentally deficient patients are estimated at 1/10 of one percent of the general population. This means an estimated need at the present time for approximately 12,280 beds in this type of institution compared to the present actual number of 5,578.

From the appropriations that have been made in recent years, some bed facilities are now under construction, and other construction has not yet started for which funds have been provided. These are as follows:

	New Beds	*Replacement Beds*
Under construction	2,812	244
Financed, construction not started	507	200
Totals	3,319	444

If these structures were completed today, there would be 8,897 beds as compared with the need for 11,280 beds. At the present time there is a known waiting list seeking admission which totals 3,400 cases. In addition, the present facilities are overcrowded by 1,014 patients. To meet this need of housing for the mentally deficient segment of the population of California, the 1953-54 Budget provides for considerable relief as follows:

1. Development and the construction of the first units for a new institution near Costa Mesa. This includes the initial site development and grounds improvement, kitchen, laundry, boiler plant, and other service facilities. This will include 990 patient beds consisting of 280 ward beds and a complete hospital facility of 710 beds for the most seriously handicapped due to the urgent need of care for this type of case at an approximate total cost of $11,576,555.
2. Pacific Colony's budget includes three ward buildings for 234 beds together with additional laundry equipment, and an addition to the administration building at a cost of approximately $1,586,300.
3. Sonoma State Home's budget includes six ward buildings and a receiving hospital for a total of 800 beds at an approximate cost of $5,312,000.
4. Porterville State Home's budget includes seven ward buildings of 490 beds, together with site development, boiler plant, kitchen and laundry equipment, firehouse, incinerator, and library and occupational therapy building at an approximate cost of $3,516,200.
5. In addition and in order to expedite construction of additional urgently needed hospitals and treatment facilities at Pacific Colony a special bill will be presented to the 1953 General Legislature session to provide financing for such facilities including a 314-bed increase at a cost of approximately $2,474,807.

   This will provide a total of 2,828 additional beds at a total cost of approximately $24,465,862. All of the above facilities provided in the 1953 Budget, together with those previously financed, are estimated to be completed and occupied at the latest during the 1955-56 Fiscal Year which will bring the total bed capacity to 11,725. An estimate of 1/10 of one percent of the June 30, 1956, population indicates a potential mental defective resident population of 12,429, or an overcrowding of 704 patients which is approximately 5.7 percent.

Major construction projects in the 1953-54 Budget for the mental hospitals includes a domestic water supply development at a cost of $529,000 for the Norwalk State Hospital; alterations to the receiving and treatment building at the Mendocino State Hospital at a cost of $366,000; and water storage facilities at Camarillo at a cost of $63,000.

Provision is made for the purchase of land at Norwalk State Hospital to provide acreage for a juvenile unit and an expansion of the maintenance section at a total cost of $86,000.

The construction of new institutions will permit the Porterville State Home to accept its first group of 990 patients May 1, 1953, and Atascadero to accept its initial group of patients on April 1, 1954.

Certain essential minor construction, improvements, repairs, and equipment are provided within each institution's budget.

The following tables provide information relating to the current budget requests, the progress made up to the present time with the building program, as well as the future needs of the State to provide sufficient bed capacities in the institutions for present overcrowding and normal population growth.

SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES

REAL PROPERTY ACQUISITION

CAPITAL OUTLAY AND SAVINGS FUND	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Agnews	$38	$508	–
Camarillo	–	75,000	–
Norwalk	125	14,368	$86,000
New mental hospital near San Fernando	472,266	10,000	–
New mental defective home near Costa Mesa	–	10,000	–
Totals, Real Property Acquisition *(COSF)*	$472,429	$109,876	$86,000

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued

FACILITY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
CAPITAL OUTLAY AND SAVINGS FUND			
Administration	–	$203,760	–
Agnews State Hospital	$800,674	269,904	–
Atascadero	2,475,085	139,127	–
Camarillo	1,469,698	2,757,125	$63,000
Mendocino	820,164	682,638	366,000
Modesto	—4,285	4,285	–
Napa	5,881	4,715,655	–
Norwalk	—3,417	3,810,805	529,000
Patton	523,096	1,339,755	–
Stockton	1,202,867	1,902,082	–
Pacific Colony	66,376	4,688,547 [a]	1,586,300
Sonoma	2,888,490	2,522,396	5,636,350
Porterville	4,193,814	2,938,948	3,516,200
New mental defective home near Costa Mesa	–	–	11,576,550
Totals, Major Construction *(COSF)*	$14,438,443	$25,975,027	$23,273,400
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
CAPITAL OUTLAY AND SAVINGS FUND			
Langley Porter Clinic	$12,601	$41,508	$8,500
Agnews	246,126	592,525	308,250
Camarillo	94,111	289,940	167,500
DeWitt	181,905	393,831	232,640
Mendocino	240,205	315,573	143,692
Modesto	110,440	250,301	64,429
Napa	174,610	427,285	163,140
Norwalk	224,684	341,248	222,785
Patton	424,707	392,662	583,868
Stockton	253,212	429,582	88,913
Pacific Colony	155,229	250,772	111,200
Sonoma	353,991	199,280	313,450
Totals, Minor Construction *(COSF)*	$2,471,821	$3,924,507	$2,408,367
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$17,382,693	$30,009,410	$25,767,767

[a] Includes proposed special bill to be presented to the 1953 Legislature to finance the hospital and annex project, Pacific Colony, at a cost of $2,474,807.

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF POPULATION, CAPACITIES AND OVERCROWDING

INSTITUTIONS	ACTUAL June 30, 1951	ACTUAL June 30, 1952	ESTIMATED June 30, 1953	ESTIMATED June 30, 1954	ESTIMATED June 30, 1955	ESTIMATED June 30, 1956	ESTIMATED June 30, 1957	ESTIMATED June 30, 1958
Total Population	38,785	39,925	42,209	43,626	48,158	49,755	51,066	52,385
Capacities	33,890	35,601	37,189	39,659	43,870	45,660	45,660	45,660
Overcrowding	4,895	4,324	5,020	3,967	4,288	4,095	5,406	6,725
Mental Hospitals								
AGNEWS—Population	3,859	4,518	4,320	4,263	–	–	Population growth 1955 to 1958 not allocated by institutions. Over-all excess population can be equalized by transfer of patients among mental hospitals.	
Capacity	3,742	3,757	3,757	3,757	3,651	3,651		
Overcrowding	117	761	563	506	–	–		
ATASCADERO—Population	–	–	–	500	–	–		
Capacity	–	–	–	1,084	1,084	1,084		
Overcrowding	–	–	–	—584	–	–		
CAMARILLO—Population	5,385	6,084	6,827	6,740	–	–		
Capacity	4,399	5,391	5,969	5,969	6.190	6,190		
Overcrowding	986	693	858	771	–	–		
DEWITT—Population	2,139	2,125	2,238	2,238	–	–		
Capacity	2,146	2,173	2,173	2,173	2,173	2,173		
Overcrowding	—7	—48	65	65	–	–		
MENDOCINO—Population	2,707	2,603	2,733	2,401	–	–		
Capacity	2,397	2,416	2,416	2,416	2,462	2,462		
Overcrowding	310	187	317	—15	–	–		
MODESTO—Population	2,452	2,369	2,580	2,580	–	–		
Capacity	2,475	2,605	2,513	2,513	2,513	2,513		
Overcrowding	—23	—236	67	67	–	–		
NAPA—Population	4,496	4,508	4,626	5,377	–	–		
Capacity	4,068	4,024	4,024	4,738	5,260	5,260		
Overcrowding	428	484	602	639	–	–		
NORWALK—Population	2,475	2,283	2,145	1,918	–	–		
Capacity	1,873	1,866	1,866	1,866	2,366	2,366		
Overcrowding	602	417	279	52	–	–		
PATTON—Population	4,201	4,315	4,144	4,091	–	–		
Capacity	3,147	3,605	3,605	3,605	3,928	3,928		
Overcrowding	1,054	710	539	486	–	–		
STOCKTON—Population	4,544	4,449	4,701	5,133	–	–		
Capacity	4,054	4,089	4,089	4,119	4,119	4,119		
Overcrowding	490	360	612	1,014	–	–		
SAN FERNANDO [a]								
Totals, Mentally Ill								
Population	32,258	33,254	34,314	35,241	36,241	37,241	38,241	39,241
Capacity	28,301	29,926	30,412	32,240	33,746	33,746	33,746	33,746
Overcrowding	3,957	3,328	3,902	3,001	2,495	3,495	4,495	5,495

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[a] A site has been acquired for a new mental hospital in the San Fernando Valley. Financing for plans and construction will be included in a subsequent budget.

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF POPULATION, CAPACITIES AND OVERCROWDING—Continued

INSTITUTIONS	ACTUAL June 30, 1951	ACTUAL June 30, 1952	ESTIMATED June 30, 1953	ESTIMATED June 30, 1954	ESTIMATED June 30, 1955	ESTIMATED June 30, 1956	ESTIMATED June 30, 1957	ESTIMATED June 30, 1958
Mental Defective Homes								
PACIFIC COLONY—Population	1,997	1,991	2,000	2,000	–	–	Population growth 1955 to 1958 not allocated by institutions. Over-all excess population can be equalized by transfer of patients between mental defective institutions.	
Capacity	*1,662*	*1,652*	*1,652*	*1,652*	*3,136*	*3,136*		
Overcrowding	*335*	*339*	*348*	*348*	–	–		
SONOMA—Population	3,121	3,131	3,200	3,200	–	–		
Capacity	*2,671*	*2,677*	*2,677*	*2,829*	*3,070*	*3,870*		
Overcrowding	*450*	*454*	*523*	*371*	–	–		
DEWITT—Population	854	903	900	900	–	–		
Capacity	*732*	*765*	*765*	*765*	*765*	*765*		
Overcrowding	*122*	*138*	*135*	*135*	–	–		
MODESTO—Population	507	574	700	700	–	–		
Capacity	*427*	*484*	*576*	*576*	*576*	*576*		
Overcrowding	*80*	*90*	*124*	*124*	–	–		
PORTERVILLE—Population	–	–	1,010	1,500	–	–		
Capacity	–	–	*1,010*	*1,500*	*2,480*	*2,480*		
Overcrowding	–	–	–	–	–	–		
COSTA MESA—Population	–	–	–	–	–	–		
Capacity	–	–	–	–	–	*990*		
Overcrowding	–	–	–	–	–	–		
Totals, Mentally Defective								
Population	6,479	6,599	7,810	8,300	11,832 [b]	12,429 [a]	12,740 [a]	13,059 [a]
Capacity	*5,492*	*5,578*	*6,680*	*7,322*	*10,027*	*11,817*	*11,817*	*11,817*
Overcrowding	*987*	*1,021*	*1,130*	*978*	*1,805*	*612*	*923*	*1,242*
Clinics								
LANGLEY PORTER—Population	48	72	85	85	85	85	85	85
Capacity	*97*	*97*	*97*	*97*	*97*	*97*	*97*	*97*
Overcrowding	*—49*	*—25*	*—12*	*—12*	*—12*	*—12*	*—12*	*—12*
PSYCHIATRIC HOSPITAL CLINIC AT LOS ANGELES [c]								

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[a] Estimates mental defective population at 1/10 of 1 percent of general state population.

[b] Estimates mental defective population at 1/10 of 1 percent of general population as reduced to an 18 percent overcrowding of available facilities.

[c] Funds for preliminary plans were provided for this clinic in a prior budget; construction funds will be included in a subsequent budget.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATUS OF PRESENTLY AUTHORIZED PROJECTS AFFECTING PATIENT CAPACITY

MENTAL HOSPITALS	BED CAPACITY 6/30/52	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			GRAND TOTALS	
		Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
Agnews State Hospital	3,757								
Raze Wards 28 and 30	---	1954-55	—106	---	---	---	---	—106	---
Atascadero State Hospital	---	4/54	1,084	---	---	---	---	1,084	---
Camarillo State Hospital	5,391	---	---	---	---	---	---	---	---
Juvenile unit	---	---	---	---	7/54	150	---	150	---
Added space in existing buildings	---	---	---	---	9/54	71	---	71	---
Resurvey	---	9/52	44	---	---	---	---	44	---
Six additional wards (female)	---	7/52	534	---	---	---	---	534	---
DeWitt State Hospital	2,173	---	---	---	---	---	---	---	---
Mendocino State Hospital	2,416	---	---	---	---	---	---	---	---
Receiving and treatment building (replace R. and T., 49 capacity; Ward 8, 139 capacity; and Ward 10, 50 capacity)	---	7/54	—20	218	---	---	---	—20	218
Ward building at farm (replace Ward 16, 54 capacity)	---	---	---	---	7/54	66	54	66	54
Modesto State Hospital	2,605	---	---	---	---	---	---	---	---
Resurvey	---	1/53	—92	---	---	---	---	—92	---
Napa State Hospital	4,024	---	---	---	---	---	---	---	---
Receiving and treatment unit	---	7/53	714	---	---	---	---	714	---
Tubercular ward addition	---	---	---	---	8/54	456	---	456	---
Ranch ward (replace poultry cottage, 29 capacity; and dairy cottage, 25 capacity)	---	---	---	---	7/54	66	54	66	54
Norwalk State Hospital	1,866	---	---	---	---	---	---	---	---
Receiving and treatment building	---	---	---	---	3/55	500	---	500	---
Patton State Hospital	3,605	---	---	---	---	---	---	---	---
Receiving and treatment building (replace old R. and T. building, 61 capacity)	---	7/54	304	61	---	---	---	304	61
Ward building (replace Ward 19, 131 capacity)	---	---	---	---	9/54	19	131	19	131
Stockton State Hospital	4,089	---	---	---	---	---	---	---	---
Receiving and treatment building (replace surgery, 36 capacity)	---	7/53	338	36	---	---	---	338	36
Ward building (replace barracks, 408 capacity)	---	---	---	---	4/54	—308	100	—308	100
Total Capacity June 30, 1952	29,926	---	---	---	---	---	---	---	---
Total Construction Projects	---	---	2,800	315	---	1,020	339	3,820	654

STATUS OF PRESENTLY AUTHORIZED AND 1953-54 GOVERNOR'S BUDGET PROJECTS AFFECTING PATIENT CAPACITY

MENTALLY DEFICIENT HOMES	BED CAPACITY 6/30/52	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1953-54 GOVERNOR'S BUDGET			GRAND TOTAL	
		Completion Date	New	Replacement	Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
DeWitt (mentally deficient)	765	---	---	---	---	---	---	---	---	---	---	---
Modesto (mentally deficient)	484	---	---	---	---	---	---	---	---	---	---	---
Resurvey	---	1,153	92	---	---	---	---	---	---	---	92	---
Pacific Colony	1,652	---	---	---	---	---	---	---	---	---	---	---
Twelve ward buildings	---	7,154	936	---	---	---	---	---	---	---	936	---
Hospital annex (alterations to present hospital of 79 capacity)	---	---	---	---	---	---	---	1/55	314	79	314	79
Three ward buildings	---	---	---	---	---	---	---	1/55	234	---	234	---
Sonoma State Home	2,677	---	---	---	---	---	---	---	---	---	---	---
Nursery cottage	---	12/53	120	---	---	---	---	---	---	---	120	---
Five ward buildings (replace Laurel cottage, 68 capacity; Judah and Judah Annex, 176 capacity)	---	7/54	256	244	---	---	---	---	---	---	256	244
Addition to hospital building	---	---	---	---	4/54	32	---	---	---	---	32	---
Two ward buildings (replace dairy cottage, 32 capacity; poultry cottage, 18; Bentley and Bentley Annex, 165)	---	---	---	---	7/54	—15	200	---	---	---	—15	200
Receiving hospital	---	---	---	---	---	---	---	7/55	100	---	100	---
Six ward buildings	---	---	---	---	---	---	---	7/55	700	---	700	---
Porterville State Home:												
Thirteen ward buildings	---	4/53	910	---	---	---	---	---	---	---	910	---
Hospital buildings	---	4/53	100	---	---	---	---	---	---	---	100	---
Seven ward buildings (1951 Budget)	---	1/54	490	---	---	---	---	---	---	---	490	---
Seven ward buildings (1952 Budget)	---	---	---	---	7/54	490	---	---	---	---	490	---
Seven ward buildings	---	---	---	---	---	---	---	1/55	490	---	490	---
Institution Near Costa Mesa:												
Hospital buildings	---	---	---	---	---	---	---	10/55	710	---	710	---
Four ward buildings	---	---	---	---	---	---	---	10/55	280	---	280	---
Total Capacity, June 30, 1952	5,578	---	---	---	---	---	---	---	---	---	---	---
Total Construction Projects	---	---	2,904	244	---	507	200	---	2,828	79	6,239	523

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Departmental Administration

Analysis

1952-53 Departmental Administration expenditures are for preparation of preliminary plans for new construction projects department-wide so that the scope of projects and more accurate cost estimates can be determined prior to proposed appropriations for working drawings and construction.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Expenditures From Budget Act Appropriation:

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Preparation of Preliminary Plans: [a]			
Agnews State Hospital:			
New receiving and treatment building	–	$25,400	–
Rehabilitation therapy building	–	3,770	–
Camarillo State Hospital:			
Auditorium	–	5,050	–
Recreation, therapy and social service building	–	3,730	–
Soft water reservoir	–	790	–
Mendocino State Hospital:			
Alterations to receiving and treatment building	–	2,930	–
Napa State Hospital:			
Auditorium	–	5,050	–
Juvenile unit	–	19,050	–
Occupational therapy building	–	3,770	–
Norwalk State Hospital:			
Domestic water development and pipeline	–	4,450	–
Administration building	–	5,640	–
Patton State Hospital:			
Additions to Wards G and 16	–	3,810	–
Occupational therapy building	–	4,380	–
Pacific Colony:			
Three ward buildings	–	19,050	–
Additional laundry equipment	–	1,370	–
Administration building	–	2,920	–
Porterville State Home:			
Seven ward buildings (70 beds each), including ground developments and utilities	–	27,410	–
Library and occupational therapy building	–	2,640	–
Firehouse	–	700	–
Incinerator	–	380	–
Sonoma State Home:			
Receiving hospital	–	7,520	–
Ward buildings, providing 700 beds, ground development and utilities	–	53,950	–
TOTAL EXPENDITURES (Major Construction)	–	$203,760	[a]
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$203,760	–

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	–	$300,000	–
Unexpended balance (estimated savings)	–	—96,240	–
TOTAL EXPENDITURES (Major Construction)	–	$203,760	[a]
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	–	$203,760	–

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[a] Preliminary plans for 1953-54 included in state-wide appropriation (see "unallocated" capital outlay).

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Langley Porter Clinic

Analysis

The Langley Porter Clinic, in conjunction with the University of California School of Medicine in San Francisco, operates as a research, training, and acute treatment center for Northern California. Presently funded capacity is 97 and in 1950-51 funds were appropriated for design, working drawings, and specifications to increase capacity to 300 beds. The 1953-54 Budget provides for minor construction improvements, repairs, and equipment for general repairs and painting to maintain present facilities.

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Expenditures From Budget Act Appropriation:

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
General repairs and painting	–	–	$8,500
Replace old door and cabinet locks	–	$2,250	–
Miscellaneous repairs, alterations, and improvements	–	13,500	–
Equipment complement for new recreation area	–	1,350	–
Detention screens	–	4,250	–
Paint interior and exterior	$101	2,188	–
Replace linoleum	–	158	–
Overhaul and replace window mechanism	–	2,125	–
Replace glass portholes in ward doors	–	65	–
Miscellaneous repairs and alterations	–	2,022	–
Paint exterior and interior of main building and annex (partial)	12,500	5,000	–
Miscellaneous repairs, alterations, and improvements to kitchen, dining room, surgery, and utilities	–	8,600	–
TOTAL EXPENDITURES (Minor Construction)	$12,601	$41,508	$8,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	$12,601	$41,508	$8,500

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	$15	–	–
Unexpended balance, estimated savings	—15	–	–
TOTAL EXPENDITURES (Major Construction)	–	–	–

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	$21,100	$22,100	$8,500
Prior Year Balances Available:			
Budget Act appropriations	10,909	19,408	–
Total Available	$32,009	$41,508	$8,500
Balance available in subsequent year	—19,408	–	–
TOTAL EXPENDITURES (Minor Construction)	$12,601	$41,508	$8,500
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$12,601	$41,508	$8,500

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Psychiatric Hospital Clinic, Los Angeles

Analysis

This clinic is to serve as a metropolitan center for clinical diagnosis and treatment for the Department of Mental Hygiene in Southern California, and also to provide joint service for the medical school of U. C. L. A. for training and research similar to the Langley Porter Clinic operation. Financing for design, working drawings, and specifications for an initial major unit including hospital, outpatient clinic, administration, and other service facilities was made available in 1950-51. Future budgets will include requests for construction toward an ultimate bed capacity of 400.

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	$1,945,000	–	–
Unexpended balance, estimated savings	—1,945,000	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	–

DEPARTMENT OF MENTAL HYGIENE—Continued

Agnews State Hospital

Analysis

The capacity on October 31, 1952, was 3,757 with no additional capacity financed and under construction or included in the major capital outlay program for the 1953-54 Fiscal Year. Essential minor construction, repairs, improvements and equipment financing is included in the amount of $308,250. The ultimate capacity estimated for this institution is 4,151 and includes a new receiving and treatment building which will be subject to future financing.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Purchase of land for agricultural purposes	$38	$508	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Land acquisition—right of way for water main	–	$1,500	–
Water service line from San Francisco water supply system	–	74,460	–
Enclose runway between treatment building and wards	–	38,570	–
Automotive compound shops and motor pool (replacing Item 334, Budget Act of 1949, $13,821, deferred by Section 3.4)	–	80,530	–
Kitchen and food service unit	$527,947	–	–
Equipment for kitchen and food service unit	125,000	–	–
Design, working drawing, and specifications for two ward buildings	–	8,000	–
Warehouse and equipment	2,839	861	–
Construct kitchen and food service unit (partial)	241,053	–	–
Expenditures From Special Appropriations:			
Equipment for three ward buildings	34,160	–	–
Construction of slaughterhouse (partial)	2,050	–	–
Deep well and booster pump	8,880	3,070	–
Grading and resurfacing roads	232	–	–
Additional costs for repairs and alterations	3,553	–	–
Replacement of linoleum, shades, blinds, and awnings	—5	–	–
General alterations and repairs to employees' living quarters	2,129	–	–
Replace domestic water storage tank	679	–	–
Reconstruction of berry garden	179	–	–
Commissary and warehouse building	—86	–	–
Improvements at farm	7	–	–
Alterations and improvements of powerhouse	19,243	–	–
Remodel surgery (partial)	–	3,614	–
Incinerator (partial)	–	5,880	–
Storm damage repairs and reconstruction	–	90,000	–
Improvements to old laundry building	7,460	–	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Firehouse and quarters	—45,307	–	–
Laundry building, plans and specifications	—40,000	—6,000	–
Construction of three ward buildings	—90,000	419	–
Construction of annex entrance road	—1,786	–	–
Construction and equipment, visitors' toilets	—3,541	–	–
Farm colony building and equipment	6,220	—31,000	–
Gas distribution system	—232	–	–
TOTAL EXPENDITURES (Major Construction)	$800,674	$269,904	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Interior and exterior painting of buildings	–	–	$77,000
Roof and gutter repairs	–	–	15,000
General repairs to steam distribution	–	–	15,000
Miscellaneous general repairs	–	–	26,750
Phone cable to serve new buildings	–	–	3,500
Fence replacement	–	–	4,000
Installation of shelving, bins, and storage facilities in the engineer's warehouse	–	–	8,750
Partitions, gutters, and roof repairs to administration building	–	–	2,290
Electric wiring for animal laboratory	–	–	960
Alteration, repairs and improvements to auditorium	–	–	29,212
Alterations, repairs and improvements to medical center	–	–	24,730
Interior painting and electrical repairs at morgue	–	–	543
Urgent and necessary repairs to female and male physiotherapy facilities	–	–	11,330

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Agnews State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation—Continued			
Alterations, repairs and improvements to occupational therapy building	–	–	$44,865
Repairs to superintendent's residence	–	–	1,646
Alterations, repairs, and improvements to staff residences	–	–	6,860
Alterations, repairs, and improvements to employee residence buildings	–	–	35,814
Alteration and modernization of X-ray unit	–	$17,850	–
Alteration, remodeling, and equipment of dishwashing rooms, units 1, 2, and 3, annex	–	51,300	–
Modernization of 16 ward kitchens (partial)	–	68,000	–
Alteration and remodeling of Treatment Building (dental office)	–	22,240	–
Alteration and remodeling Treatment Building (third increment)	–	9,500	–
General repairs and improvements to buildings and utilities necessary to bring the grounds, buildings, and utilities up to a maintainable standard (third increment)	–	147,665	–
Demolition of condemned buildings	–	10,000	–
Alterations and remodeling of cooking kitchen, unit 3	–	34,160	–
Alterations and remodeling of steam heating system at the annex ward units and main hospital	–	20,000	–
Elevator—Administration Building	–	9,600	–
Installation of cast iron water mains	–	1,750	–
Resurfacing and maintenance of roads at annex	–	49,500	–
Concrete irrigation line	–	1,872	–
Repairs and replacement of walkways (second increment)	–	4,800	–
Acoustical tile for physical therapy unit	–	3,225	–
Additional ward storage facilities	–	7,500	–
Repairs and alterations to bathing facilities in the older ward buildings	$30,000	–	–
Repairs to deteriorated ward floors, main hospital, and installation of asphalt tile	35,000	–	–
General repairs and improvements to buildings and utilities	98,464	1,536	–
New deep well and pump (partial)	3,000	–	–
New steel guard fence for new area	6,746	163	–
Hog ranch improvements	300	11	–
Modernize electrical distribution system	231	–	–
Repairs and alterations to bathroom facilities	8,412	1,050	–
Painting and repairs to buildings	1,428	25	–
Ward furnishings and shades	3,258	13	–
Improve sewer system	121	–	–
Fire escapes—ward buildings	—1	–	–
Water storage tank and tower—main building	—22	–	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Alteration of dishwashing rooms at annex	—38,014	–	–
Automotive repair shop	—13,821	78	–
Shelters—state cars and trucks	—12,719	–	–
Paving and fencing motor pool	—5,257	–	–
Expenditures From Special Appropriations:			
Elimination of fire hazards	86,100	–	–
Repairs and alterations to steam distribution system	–	18,000	–
Repairs, painting, and alteration to ward buildings, tank, and heater rooms	–	13,100	–
Electrical repairs and painting—auditorium	13,900	2,900	–
General repairs and painting—ward building No. 2 at annex	29,000	15,000	–
Storm damage repairs and reconstruction	–	81,687	–
TOTAL EXPENDITURES (Minor Construction)	$246,126	$592,525	$308,250
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,046,838	$862,937	$308,250

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

Prior year balance available (Chapter 486-47, Item 189)	$546	$508	–
Balance available in subsequent year	—508	–	–
TOTAL EXPENDITURES (Real Property)	$38	$508	–

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Agnews State Hospital—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$241,053	$195,060	–
Allocations From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	–	90,000	–
Chapter 42, Statutes of 1950	–	3,070	–
Budget Act of 1951, Item 362.3	37,633	9,494	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	62,218	90,552	–
Budget Act appropriation	714,647	8,861	–
Total Available	$1,055,551	$397,037	–
Balance available subsequent year	—99,413	–	–
Unexpended balance, estimated savings	—155,464	—127,133	–
TOTAL EXPENDITURES (Major Construction)	$800,674	$269,904	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$174,909	$458,962	$308,250
Allocations From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	178,300	–	–
Budget Act of 1952, Item 412	–	81,687	–
Prior Year Balances Available:			
Budget Act appropriations	14,604	2,876	–
Budget Act of 1951, Item 362.4	–	49,000	–
Total Available	$367,813	$592,525	$308,250
Balance available in subsequent year	—51,876	–	–
Unexpended balance, estimated savings	—69,811	–	–
TOTAL EXPENDITURES (Minor Construction)	$246,126	$592,525	$308,250
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$1,046,838	$862,937	$308,250

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Atascadero State Hospital			
Analysis			
This institution is planned for the maximum security unit of the department. A site has been acquired near Atascadero and construction is under way for a 1,084 bed capacity, which is estimated to be completed in April, 1954. The ultimate capacity is planned for 1,500, for which subsequent financing will be required.			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Expenditures From Special Appropriations:			
Construct and equip major units to include ward buildings, administration, kitchen, powerhouse, commissary, laundry, shops, employees' quarters and service facilities (partial)	$2,475,085	–	–
Security sound, telephone system and radio program equipment	–	$139,127	–
TOTAL EXPENDITURES (Major Construction)	$2,475,085	$139,127	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,475,085	$139,127	–
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1944	$2,441	$2,441	–
Balance available subsequent year	—2,441	–	–
Unexpended balance (estimated savings)	–	—2,441	–
TOTAL EXPENDITURES (Real Property)	–	–	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Allocations From Unified Construction Appropriation:			
Chapter 42, Statutes of 1950	$2,475,085	–	–
Budget Act of 1951, Item 362.3	–	$139,127	–
Total Available	$2,475,085	$139,127	–
TOTAL EXPENDITURES (Major Construction)	$2,475,085	$139,127	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$2,475,085	$139,127	–

DEPARTMENT OF MENTAL HYGIENE—Continued

Camarillo State Hospital

Analysis

The October 31, 1952, capacity of 5,969 will not be further increased until the 1954-55 Fiscal Year when the juvenile unit which was authorized in the 1952-53 Budget is completed and thereby brings the financed capacity to 6,190. The major construction project in the 1953-54 Budget consists of a soft water reservoir. Essential minor construction, repairs, improvements, and equipment are included in the amount of $167,500.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Purchase of 50 acres of land for water development to meet the expected future needs of the institution	–	$75,000	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Soft water reservoir	–	–	$63,000
Construct and equip juvenile unit	–	$701,100	–
Mechanical services for kitchen and other buildings	–	354,590	–
Cold storage additions and alterations to butcher shop (replacing Item 384, Budget Act of 1950, $150,412, deferred by Section 3.3)	–	228,684	–
Nursing employees' residence units	–	1,000,000	–
Laundry addition and equipment (replacing Item 383, Budget Act of 1950, $167,850, deferred by Section 3.3)	–	205,550	–
Ten physicians' apartments (replacing Item 387, Budget Act of 1950, $118,000, deferred by Section 3.3)	–	115,000	–
Construction of hog plant (replacing Executive Order 49-460, Chapter 145, Statutes of 1946, $40,000, deferred by Section 3.4 of Budget Act of 1951)	–	40,000	–
Water development and well replacement to provide the volume of water necessary for the future safety and operation of the hospital	$50,000	–	–
Kitchen and employees' dining room	665,000	877	–
Equipment—kitchen building	115,000	20,000	–
Central vegetable preparation room and storage building	244,800	–	–
Equipment—central vegetable preparation and storage building	30,200	–	–
Juvenile unit, equipment	–	45,000	–
Expenditures From Special Appropriations:			
Equip receiving, acute, treatment, medical and surgical unit and administration unit	56,478	4,971	–
Construction of bakery and extension of commissary	1,314	–	–
Construct and equip female unit (partial)	121,896	8,367	–
Incinerator (additional cost)	1,370	3,691	–
Ground improvements for attendants' quarters and physician's residence	25,000	–	–
Receiving and treatment unit and administration building (additional cost)	57,000	–	–
Construction of temporary employee housing	179,999	–	–
Equip temporary employee housing	–	25,071	–
Additional correction of drainage and irrigation work	8,506	–	–
Additional domestic water development	9,032	–	–
Additions to water supply system	3,500	–	–
Alterations and repairs to transformer vaults	6,139	–	–
Vegetable sorting and grading building (additional cost)	1,636	–	–
Temporary flood control, Calleguas Creek	63,000	–	–
Prefabricated structures	5,636	4,224	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Construction and equipment of hog plant and slaughterhouse	—118,490	–	–
Construction of garages	—1,412	–	–
Garages for attendants' quarters	—19,300	–	–
Construction of attendants' quarters and garages	—3,700	–	–
Construction of farm ward building	—30,000	–	–
Roof repairs, physician's residences	—65	–	–
Alterations and repairs to refrigeration unit, utilities, laundry, sewage plant, and employees' quarters	—341	–	–
General repairs to window guards, roofs, roads, and electrical system	—1,450	–	–
Install high pressure water supply directly to boiler rooms and softeners	—1,050	–	–
TOTAL EXPENDITURES (Major Construction)	$1,469,698	$2,757,125	$63,000

DEPARTMENT OF MENTAL HYGIENE—Continued

Camarillo State Hospital—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Expenditures From Budget Act Appropriation:

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
General repairs and miscellaneous items to maintain buildings, utilities, mechanical installations, roads, grounds, and equipment	–	–	$15,000
Repairs and replacements to hot water tanks	–	–	7,500
Replacement and repairs to domestic water lines	–	–	18,000
Painting interior and exterior	–	–	10,000
Road paving	–	–	9,000
Replace ventilator screens	–	–	2,000
Water softener disposal line	–	–	6,000
Permanent pasture fencing	–	–	5,000
Replace water softener material and repair tank	–	–	7,500
Repairs and replacements to service lines	–	–	7,500
Replacement of plumbing fixtures	–	–	5,000
Modernization of primary switchboard	–	–	50,000
Pave industrial area	–	–	25,000
Warehouse for inflammable stores	–	$19,500	–
Hose drying racks for fire house	–	750	–
Completion of picnic area for patients and visitors	–	7,800	–
Paving and equipment shelter for maintenance corporation yard	–	5,500	–
Repairs and replacement to service lines (annual increment)	–	7,500	–
Repairs and replacements to hot water tanks (annual increment)	–	7,500	–
Replace domestic water lines, male and female units (annual increment)	–	18,000	–
Painting interior and exterior (annual upkeep)	–	10,000	–
Completion of recreational facilities for central court—male unit	–	10,000	–
Construction of recreational apparatus for patients—inner courts	–	4,500	–
Surface service roads	–	12,500	–
Replace vent ducts and steam kettle hood, male kitchen	–	10,000	–
Replace water mains around farm colony buildings	–	2,400	–
Barber shops, remodel and equip ward shops	–	2,000	–
Recreational facilities, central court—female unit	–	17,000	–
Three outdoor toilets—female side	–	15,000	–
Screening ventilators	–	2,000	–
Correction of electrical infractions	–	25,000	–
Installation of complete fire sprinkler system, basement of new female O. T. building to comply with the present building code	–	6,500	–
Install fire line and hydrants to connect the existing fire line at the commissary and garage to fire line at the female unit	–	6,000	–
Extension of dairy feed mangers and corral improvements	–	7,500	–
Replace water lines—male units	–	5,037	–
Repairs and improvements to steam distribution, return lines, and heating system	—$3,086	3,000	–
Replace old effluent pumping units to provide for an expanded effluent irrigation system	20,000	–	–
Install rest rooms and initial grading for visitors area	7,800	–	–
Partial development of central court of seven acres to provide recreational areas for patients	112	9,888	–
Lawn irrigation for newly developed areas	–	7,500	–
Construct culverts and provide drainage to dairy road	7,500	–	–
Install modern fire alarm system of a diaphone alarm horn	4,656	2,844	–
Replace old wooden water cooling towers with evaporative condensers	–	6,200	–
Repair and replacement of service lines	3,825	3,675	–
Repair and replacement of hot water tanks	4,093	3,407	–
Provide apparatus for several small courts used by patients	–	1,500	–
Replace old dairy boiler	3,785	215	–
Replace refrigeration equipment (additional cost)	3,729	2,771	–
Replace sewage screening plant	12,000	–	–
Repair and replacement to main sewage plant	2,555	1,445	–
Improvements to service roads to sewage plant	–	2,500	–
Two exercise yards for bulls	—1,108	1,101	–
Reclamation and land leveling	–	13	–
Improvement to paint spray room	–	12	–
Laundry equipment, new and replacement	–	132	–

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Camarillo State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Special Appropriations:			
Install ammonia diffusing valve, ice plant	–	$250	–
Remove stage from juvenile unit	–	1,500	–
Construct 20 sewer manholes	–	5,000	–
Modernize boiler plants	$16,500	–	–
General repairs and improvements to buildings, utilities, mechanical installation, roads, and grounds	–	20,000	–
Repair, grading, and surfacing roads industrial area	–	10,000	–
Screen basin pumping unit for dairy waste water	11,750	–	–
Replace and repair fly screens	–	5,000	–
TOTAL EXPENDITURES (Minor Construction)	$94,111	$289,940	$167,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,563,809	$3,122,065	$230,500
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Budget Act appropriation	$75,000	–	–
Prior Year Balance Available:			
Chapter 1020, Statutes of 1951, Item 330	–	$75,000	–
Balance available in subsequent year	—75,000	–	–
TOTAL EXPENDITURES (Real Property)	–	$75,000	–
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$50,000	$2,644,924	$63,000
Allocations From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	350,070	–	–
Chapter 42, Statutes of 1950	–	3,691	–
Budget Act of 1951, Item 362.3	287,554	–	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	298,969	17,562	–
Budget Act of 1951, Item 362.3	–	45,948	–
Budget Act appropriation	2,861,722	45,000	–
Total Available	$3,848,315	$2,757,125	$63,000
Balance available in subsequent year	—108,510	–	–
Unexpended balance, estimated savings	—2,270,107	–	–
TOTAL EXPENDITURES (Major Construction)	$1,469,698	$2,757,125	$63,000
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$112,000	$189,450	$167,500
Allocations From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	70,000	–	–
Prior Year Balances Available:			
Budget Act of 1951, Item 362.4	–	41,750	–
Budget Act appropriation	12,601	58,740	–
Total Available	$194,601	$289,940	$167,500
Balance available in subsequent year	—10,490	–	–
TOTAL EXPENDITURES (Minor Construction)	$94,111	$289,940	$167,500
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$1,563,809	$3,122,065	$230,500

DEPARTMENT OF MENTAL HYGIENE—Continued

De Witt State Hospital

Analysis

De Witt was purchased from the Federal Government in 1946 and was made a permanent state hospital by subsequent legislation. This hospital houses both mentally ill and mentally defective patients. The capacity on October 31, 1952, was 2,938 with no capacity expansion planned in the 1953-54 Budget or provision made for change in usage of the structures. Certain essential minor construction, repairs, improvements, and equipment are included in the amount of $232,640 to maintain the hospital in an operable condition.

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Expenditures From Budget Act Appropriation:			
Interior painting of wards	–	–	$15,000
Install floor covering and foundation vents	–	–	30,000
New floors and painting	–	–	9,000
Construct canopies and install sidewalks	–	–	2,055
Recreation therapy facilities	–	–	5,865
Replace fly screens and protective screens (partial)	–	–	10,000
Convert isolation rooms	–	–	6,600
Permanent aluminum awnings	–	–	1,820
Hot water tank for hydrotherapy	–	–	2,300
Replace loading platform	–	–	2,600
Yard shelters	–	–	2,600
Cupboards, shelving, and alterations	–	–	4,000
Improvements for isolation area	–	–	2,500
Overhauling and resetting of old equipment	–	–	5,000
New conductive floor	–	–	850
Replace boiler nonreturn valves	–	–	3,090
Replace dishwashing sinks on 10 wards	–	–	5,000
Renewing of floor coverings and repairs to floors in wards and corridors	–	–	40,860
Repairs and replacements of steam and condensate lines	–	–	10,000
Renew plumbing and sewer lines in wards and buildings	–	–	11,000
Roof repairs	–	–	12,500
Improvements of patients' bathing facilities	–	–	23,000
Painting and repairs to buildings	–	–	22,500
Replace refrigerator equipment	–	–	4,500
Retube and standardize main boiler	$359	$13,450	–
Repair and replacement of steam and condsensate lines	56,081	40,797	–
Painting and repairs to buildings	22,664	23,050	–
Renewing of floor covering in 40 wards, hospital wards, and corridors	41,675	40,860	–
Modernization and equipment in the laundry	–	19,982	–
Furnish and install stainless steel dish runs and cafeteria counters in patients' dining rooms	–	12,500	–
General repairs, painting, and improvements to utilities, building, equipment, mechanical installations, and grounds	–	10,000	–
Remodel Building 209 for increase of 780 square feet of office space for therapists, supervisors and nurses	–	2,500	–
Construct clothes rooms in all wards	–	8,000	–
Construct new sludge digestor at sewage plant	–	25,000	–
Renew plumbing and sewer lines in wards and buildings	–	11,000	–
Install diaphone fire alarm system	–	3,000	–
Correction of electrical infractions	–	45,295	–
Construct shed for fire equipment	–	4,000	–
Improvements of bathing facilities for patients in all wards	23,375	23,000	–
Alterations, rehabilitation, minor construction and equipment	–	895	–
Construct fire hose drying tower	–	127	–
Construct paint spray booth	–	341	–
Remodel main kitchen	–	652	–
Laundry equipment	–	27	–
Installation ward evaporative coolers	13,127	230	–
Alterations and improvements to main kitchen and equipment	7,136	402	–
Roof repairs	17,488	223	–
Expenditures From Special Appropriations:			
Elimination of fire hazards	–	2,000	–
Repairs and alterations to main kitchen	–	11,414	–
Replace ward hot water heaters	–	53,000	–
Repairs to ward electric system	–	24,989	–
Repairs and alterations to transformer platforms	–	2,877	–
Repairs and alterations to butcher shop and refrigeration room	–	900	–
Water treatment plant improvements and equipment	–	120	–
Repairs to incinerator	–	1,500	–
Replace patients' dining room equipment	–	2,200	–
Repair and replace exterior doors	–	7,500	–
Repairs to patients' dining room walls	–	2,000	–
TOTAL EXPENDITURES (Minor Construction)	$181,905	$393,831	$232,640
TOTAL EXPENDITURES, CAPITAL OUTLAY	$181,905	$393,831	$232,640

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
De Witt State Hospital—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$156,585	$280,137	$232,640
Allocations From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	108,500	–	–
Prior Year Balances Available:			
Budget Act of 1951, Item 362.4	–	108,500	–
Budget Act appropriation	30,514	5,194	–
Total Available	$295,599	$393,831	$232,640
Balance available in subsequent year	—113,694	–	–
TOTAL EXPENDITURES (Minor Construction)	$181,905	$393,831	$232,640
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$181,905	$393,831	$232,640

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Mendocino State Hospital

Analysis

The capacity of the Mendocino State Hospital on October 31, 1952, was 2,416. The 1953-54 budget includes $366,000 for alterations to the receiving and treatment building. This building will provide beds for 218 patients and should be available for occupancy in the 1954-55 Fiscal Year. The Receiving and Treatment Building plus a new ward building which was previously financed will replace other ward facilities for a net increase of 46 beds by June 30, 1955. Essential minor construction, repairs, improvements, and equipment are included in the amount of $143,692 to maintain the hospital in operable condition.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Expenditures From Budget Act Appropriation:			
Alterations to receiving and treatment building	–	–	$366,000
Construct and equip ward building to replace Ward 16	–	$531,050	–
Expenditures From Special Appropriations:			
Construct and equip employees' quarters building	$10,855	645	–
Equip administration, receiving and surgical building	–	80,000	–
Auditorium	–	6,500	–
Construct and equip kitchen, commissary and feeding unit (partial)	12,825	–	–
Equip buildings to replace Main Building and to replace Wards 10, D and E	18,018	–	–
Landscaping, paving, and sprinkler system, employees' building (partial)	1,216	–	–
Temporary housing	–	62,000	–
Auditorium and library (partial)	86,997	–	–
Administration, receiving and treatment building (partial)	697,826	–	–
Security facilities for Ward 12 (partial)	–	7,500	–
Reroute and repair sewer distribution system (partial)	–	1,601	–
Repairs and alterations to elevator	—88	–	–
Equip three physician's apartments	4,726	1,274	–
Prefabricated structures	3,689	587	–
Unexpended Balances Transferred From Architecture Revolving Fund for Completed Projects:			
Construction of three physicians' residences	—15,900	–	–
Landscaping, paving, and sprinkler system, employees' building (partial)	–	—8,519	–
TOTAL EXPENDITURES (Major Construction)	$820,164	$682,638	$366,000

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Expenditures From Budget Act Appropriation:			
Repairs and improvements to dairy	–	–	$3,500
Diesel fuel oil storage	–	–	1,000
Repairs and improvements to ward sculleries	–	–	14,000
Repairs and improvements to slaughter house	–	–	2,650
Construct electric crematory	–	–	11,500
Build new road and culvert	–	–	6,000
Land leveling and irrigation facilities	–	–	3,000
Unloading docks for food trucks	–	–	1,800
Fencing and gates	–	–	3,100
Construct parking areas, employees and visitors	–	–	11,100
Replace floor coverings in ward buildings	–	–	2,500
General repairs, painting, and improvements to buildings and grounds	–	–	25,000
Mechanical repairs and replacements	–	–	10,000
Remodel residence into apartments	–	–	18,542
Modernization of sewage plant	–	–	30,000
Improvements and equipment for cannery	–	$1,584	–
General repairs to service and industrial buildings	$15,326	774	–
Reroute and repair sewer distribution system	30,072	–	–
General repairs to ward buildings	24,500	–	–
Replace and repair steam and return lines	20,400	–	–
Laundry equipment, to replace worn out machines and add additional machines to carry load		40,230	–
Exterior and interior painting of ward buildings and laundry	30,000	–	–
Improvements to ranch irrigation system	–	7,500	–
Storm drain culvert for womens' exercise yard	545	55	–
Dairy improvements to provide adequate shelters	–	1,500	–
Replace deteriorated roofs on six buildings	3,040	2,060	–
Replace deteriorated floor covering in Ward 14 and K	–	1,700	–
General repairs to institution residences	2,554	2,846	–
Replace deteriorated fire lines	5,400	–	–

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Mendocino State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation—Continued			
Replace domestic water suply lines between Wards K and 14 to provide adequate pressure	–	$4,000	–
Recondition sewer plant	$5,000	–	–
Replace air compressor	–	3,000	–
General repairs and painting to building and improvements to grounds	–	50,000	–
Install concrete dance and game floor (Ward 8)	–	1,500	–
Additions and repairs to farm building (including poultry cabin)	–	6,075	–
Evaporative coolers for Wards 8, 10, 14, 15, I, K, G, and M	–	2,000	–
Installation of utility meters	–	600	–
Repair, resurface, install curbs, sidewalks, and drainage in existing roads	–	43,262	–
Locating, charting, and marking underground utility distribution lines	–	5,000	–
Insulating wards (eight)	–	8,850	–
Insulating physicians' residences	–	1,050	–
Construct sidewalk to entrance gate	–	1,500	–
Tree trimming, surgery, and cabling	–	3,000	–
Mechanical repairs and replacements	–	30,000	–
Initial feeding equipment and furnishings for two T. B. wards	–	16,500	–
Installation of pipe and equipment for domestic water supply treatment	–	10,370	–
Repairs and alterations to patients' toilets and washrooms	–	8,000	–
Repairs and improvements to ward sculleries	–	14,000	–
Replace floor covering (wards, halls, sewing and art room)	–	5,110	–
Construction of shelving for wards	–	3,150	–
Replace and repair sewer lines for Ward K and Cottages 5 and 6	–	2,500	–
Addition to storm sewer system	–	26,940	–
Expenditures From Special Appropriations:			
Install regulation fire escape and wire glass on Ward 8	4,800	–	–
Relocate and regrade fire hydrants	4,500	–	–
General repairs, alterations and painting of buildings	11,368	–	–
Repairs and replacement of steam condensate lines, hot water tanks, heaters, and radiators	67,960	–	–
Repairs and installation of domestic water chlorinator	1,700	–	–
Additional security facilities, Ward 12, additional cost	28,150	–	–
Replace fences	–	4,100	–
Replace broken and worn sanitary fixtures	–	2,520	–
Miscellaneous repairs to buildings	–	3,852	–
Replacement of gas distribution system	13,000	–	–
Enlarge and improve butane gas plant	–	268	–
Repair boilers and replace automatic control and condensate pump	–	169	–
Replace roof on cannery building	–	8	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Automotive repair shop and equipment and related facilities	—28,110	–	–
TOTAL EXPENDITURES (Minor Construction)	$240,205	$315,573	$143,692
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,060,369	$998,211	$509,692

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$531,050	$366,000
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	$8,150	69,500	–
Budget Act of 1951, Item 362.3	790,714	1,601	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	146,853	105,487	–
Total Available	$945,717	$707,638	$366,000
Balance available in subsequent year	—105,487	–	–
Unexpended balance, estimated savings	—20,066	—25,000	–
TOTAL EXPENDITURES (Major Construction)	$820,164	$682,638	$366,000

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Mendocino State Hospital—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$197,502	$242,407	$143,692
Allocation From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	141,950	–	–
Prior Year Balances Available:			
Budget Act of 1951, Item 362.4	–	10,472	–
Budget Act appropriation	2,025	62,694	–
Total Available	$341,477	$315,573	$143,692
Balance available in subsequent year	—73,166	–	–
Unexpended balance, estimated savings	—28,106	–	–
TOTAL EXPENDITURES (Minor Construction)	$240,205	$315,573	$143,692
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$1,060,369	$998,211	$509,692

Modesto State Hospital

Analysis

The Modesto State Hospital was purchased from the Federal Government in 1947-48 as a temporary institution and presently houses both mentally ill and mentally defective patients. The capacity of this institution on October 31, 1952, was 2,605 with no capacity expansion planned in the 1953-54 Budget or provision made for change in usage of the structures. Minor construction, repairs, improvements, and equipment are included in the amount of $64,429 to maintain the hospital in an operable condition.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Laundry equipment and folder	—$4,285	$4,285	–
TOTAL EXPENDITURES (Major Construction)	—$4,285	$4,285	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Commissary refrigeration	–	–	$14,699
Installation of three-compartment sinks	–	–	3,000
Five yard shelters	–	–	1,600
Convert cooking tops on 12 ranges to griddle tops	–	–	1,800
Repaving existing road areas	–	–	4,230
Repair outside walls of wards	–	–	2,700
Raze Buildings T528 and T536	–	–	2,900
Miscellaneous repairs and improvements	–	–	1,000
Gas line for boiler plant	–	–	32,500
Install agitator and general repairs—sewage disposal plant	–	$10,500	–
Pave drainage canal	–	17,920	–
Replace pumps and install meters—boiler plant	–	4,600	–
Fluorescent lighting—administration building offices	–	1,650	–
Dishwashing facilities—six wards	–	2,000	–
Conversion of Building 9-2X for occupational therapy	–	3,000	–
Alter and repair Building B-9	–	1,900	–
Patients' toilet and washroom facilities at kitchen	–	2,500	–
Storeroom addition to patients' kitchen	–	1,920	–
Improve ward bathing facilities	–	1,040	–
Acoustical tile installation in administration building and music therapy building	–	1,153	–
Toilet facilities—mattress shop	–	725	–
Bleachers—baseball field	–	700	–
Install paint spray booth	–	4,500	–
Install steam cooking kettles and hood	–	2,500	–
Mechanical repairs and replacements for ward heating system and water lines	–	45,289	–
Repairs and alterations to clinical laboratory	–	1,500	–
Miscellaneous construction, improvements, repairs, and equipment	–	2,400	–
Ward yard shades (pergolas)	$1,190	2,792	–
Additional laundry equipment	6,698	3,562	–
Repairs to roofs	28,999	1,275	–
Renew floors in dining rooms	–	11,220	–
Renew floors in wards and corridors	4,920	2,400	–
Rebricking and repairs to boilers	48,991	9	–
Roof repairs	10,544	456	–
Replace 8-year-old cooling system motors	3,523	842	–
Road repairs	2,955	45	–
Improvements to smokestack	–	2,800	–
Improvements to refrigeration	2,620	880	–
Expenditures From Special Appropriations:			
Repairs to paint storage buildings	–	1,000	–
Repairs to fire alarm system	–	2,000	–
Repairs and improvements to ward porches	–	11,439	–
Repairs to floors	–	15,801	–
Elimination projection booth hazards	–	1,475	–
Repairs to ward buildings including exterior shingles and stucco	–	6,203	–
Repairs to main kitchen and dining room including replacement of hood and floors	–	4,164	–
Replace and correct obsolete electrical system, exhaust fan motors, and lighting fixtures	–	30,951	–
Replace motors on evaporative coolers	–	3,040	–
Repairs to evaporative coolers	–	15,750	–
Repairs and improvements to boilers	–	12,900	–

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Modesto State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Special Appropriations—Continued			
Repairs and improvements to sewage disposal plant	–	$4,000	–
General repairs and painting of buildings utilities and mechanical facilities	–	5,000	–
Provide paint spray booth	–	4,500	–
TOTAL EXPENDITURES (Minor Construction)	$110,440	$250,301	$64,429
TOTALS, MODESTO STATE HOSPITAL	$106,155	$254,586	$64,429
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Prior Year Balances Available:			
Budget Act appropriation	–	$4,285	–
Balance available in subsequent year	—$4,285	–	–
TOTAL EXPENDITURES (Major Construction)	—$4,285	$4,285	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$81,084	$107,327	$64,429
Allocations From Unified Construction Appropriations:			
Budget Act of 1951, Item 362.4	118,223	–	–
Prior Year Balances Available:			
Budget Act appropriation	54,107	24,751	–
Budget Act of 1951, Item 362.4	–	118,223	–
Total Available	$253,414	$250,301	$64,429
Balance available in subsequent year	—142,974	–	–
TOTAL EXPENDITURES (Minor Construction)	$110,440	$250,301	$64,429
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$106,155	$254,586	$64,429

DEPARTMENT OF MENTAL HYGIENE—Continued

Napa State Hospital

Analysis

Capacity on October 31, 1952, was 4,024 with 714 additional capacity to be effected in July, 1953, through the opening of the new receiving and treatment building. A tubercular ward addition is financed but not yet under construction which will add 456 beds upon completion in 1954-55. Also a ranch ward is financed but not under construction which will replace 54 beds and add 66 beds upon completion in 1954-55. No additional major projects are included in the 1953-54 budget for this institution. Essential minor construction, improvements, repairs, and equipment are included in the amount of $163,140, to maintain the hospital in an operable condition.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Construct and equip tubercular ward addition to provide an increased capacity of 456	–	$3,100,000	–
Construct and equip ranch ward to replace the old cottages at the dairy and poultry ranch	–	575,280	–
Addition to laundry and equipment	–	704,877	–
Receiving and treatment building (partial)	–	60,000	–
Expenditures From Special Appropriations:			
Four physicians' residences and garages	$2,300	–	–
Deaerating heater and water softener	–	2,350	–
Dairy plant expansion	5,433	–	–
Equipment for receiving and treatment building	8,342	271,658	–
Equipment for ward building (units 1 and 4)	—659	661	–
Equipment for dining room and complete food unit	—74	12	–
Equipment for Wards 2 and 3	—2,060	279	–
Equipment for four physicians' residences	353	–	–
Construction of four physicians' residences	3,200	–	–
Additional cost sewage outfall facilities	5,000	–	–
Ventilation of administration building	—165	165	–
Replacement of dairy boiler	—63	63	–
General repairs, replacements and painting	—680	310	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Construction of incinerator	—11,100	–	–
Sidewalks to new kitchen and dining room	—1,145	–	–
New steam boiler	—1,154	–	–
Construction of physicians' residences and garages	—1,035	–	–
Equipment for Administration Building	—489	–	–
Prefabricated structures	—3	–	–
Sidewalk reconstruction and repair (Main Avenue)	—120	–	–
TOTAL EXPENDITURES (Major Construction)	$5,881	$4,715,655	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Alteration, repairs, and painting of ward buildings	–	–	$85,000
Deferred maintenance—painting	–	–	8,500
Repairs to roofs	–	–	6,500
Renewal of steam condensate lines (final increment)	–	–	13,000
Implement sheds and repairs to nursery storage	–	–	5,500
Lawn irrigation system repairs	–	–	500
Tree surgery, cabling, and pruning	–	–	8,000
Miscellaneous structural alterations	–	–	7,110
Carports for state trucks	–	–	5,600
Shelters and corrals for bulls	–	–	2,000
Completion of hay storage and shelter sheds	–	–	4,000
Rebrick crematory	–	–	2,000
Recreational therapy facility	–	–	4,920
Lockers and shelving for maintenance shops	–	–	1,000
Miscellaneous repairs, equipment, and alterations	–	–	7,410
Dairy stanchions	–	–	2,100
Alterations, repairs, and painting (ward buildings)	–	$60,000	–
Fireproof Celotex ceilings—T-units	–	9,500	–
Replace water and fire lines	–	29,500	–
Poultry ranch expansion	–	12,000	–
Road resurfacing	–	20,000	–
Replace fuel storage tank, hot well, and boiler stack	–	37,500	–
Extension of walks and lighting system	–	12,000	–
Parking area for employee's cars	–	4,000	–
Improvements and replacements at dairy	–	7,000	–

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Napa State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation—Continued			
Concrete platform for composting storage of farm manure and fly control	–	$5,000	–
Replacement of sprinkler sections at nursery	–	800	–
Miscellaneous minor alterations and repairs	–	5,600	–
Farm irrigation system for 60 acres	–	2,000	–
Mechanical repairs and replacements in buildings	–	70,593	–
Improve fire protection system	–	20	–
Repairs and replacement of utilities	–	410	–
Alterations and improvements to garages	—$69	69	–
Ventilation of administration building	—209	209	–
Alterations and improvements (Phillips Cottage)	46,500	4,500	–
Road construction and repairs	15,000	–	–
Replace water and fire mains	15,000	–	–
Deaerating heater and softeners (boilers)	15,000	–	–
Reconstruct and resurface main road	18,500	–	–
Repairs and improvements S-unit, kitchen, and dining room	28,000	–	–
Expenditures From Special Appropriations:			
Improvements to paint spray room and shop	2,000	–	–
Install fire escapes on eight buildings	16,000	–	–
Fireproofing drapes, scenery, etc.	400	–	–
Enlarge opening in T-unit for fire equipment	3,500	–	–
Modernization, alteration and improvement to Phillips Cottage	–	61,195	–
Repairs and alterations to Ward 18	–	34,750	–
Repairs, alterations, and modernization of Ward 22	–	41,010	–
Roof repairs and replacements	6,000	–	–
Supplies and materials for minor projects	–	8,442	–
Repair and renewal of interior fences	–	1,000	–
Repairs to drain ditch and culverts	3,000	–	–
Correction of drainage and storm drains in kitchen and laundry area	2,000	–	–
Branch sewer connections for Cottages 1 to 4	3,200	–	–
Renovation and repairs to prefabricated structures	788	187	–
TOTAL EXPENDITURES (Minor Construction)	$174,610	$427,285	$163,140
TOTALS, NAPA STATE HOME	$180,491	$5,142,940	$163,140

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	–	$3,675,280	–
Allocations From Unified Construction Appropriations:			
Chapter 42, Statutes of 1950	$7,497	–	–
Budget Act of 1951, Item 362.3	4,650	60,000	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	302.206	273,148	–
Budget Act of 1951, Item 362.3	–	2,350	–
Budget Act appropriations	870,462	704,877	–
Total Available	$1,184,815	$4,715,655	–
Balance available in subsequent year	—980,375	–	–
Unexpended balance, estimated savings	—198,559	–	–
TOTAL EXPENDITURES (Major Construction)	$5,881	$4,715,655	–

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Napa State Hospital—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$142,500	$275,493	$163,140
Allocations From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	183,472	–	–
Prior Year Balances Available:			
Budget Act of 1951, Item 362.4	–	146,584	–
Budget Act appropriation	430	5,208	–
Total Available	$326,402	$427,285	$163,140
Balance available in subsequent year	—151,792	–	–
TOTAL EXPENDITURES (Minor Construction)	$174,610	$427,285	$163,140
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$180,491	$5,142,940	$163,140

DEPARTMENT OF MENTAL HYGIENE—Continued

Norwalk State Hospital

Analysis

The capacity on October 31, 1952, was 1,866 with 500 additional capacity anticipated in March, 1955, upon completion of a receiving and treatment building to be constructed from presently available funds. No additional patient capacity type projects are included in the 1953-54 Budget for Norwalk State Hospital. A domestic water development project is included at a cost of $529,000. Funds are budgeted for the acquisition of land for a future juvenile unit to consist of 19 acres at a cost of $56,000, and 12 acres for the maintenance section of the institution at a cost of $30,000. Essential minor construction, improvements, repairs, and equipment are included in the amount of $222,785 to maintain the hospital in proper condition.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Land purchase for juvenile unit	–	–	$56,000
Land purchase for maintenance section	–	–	30,000
Purchase of additional land, approximately 20 acres, for site for additional hospital facilities	$125	$14,368	–
TOTAL EXPENDITURES (Real Property)	$125	$14,368	$86,000
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Domestic water development and pipe line	–		$529,000
Modernize and enlarge food service unit to accommodate increased population	–	$500,000	–
Construction of receiving and treatment building	–	2,875,000	
Equip receiving and treatment building	–	250,000	
Construction of kitchen for receiving and treatment building	–	133,500	
Equip kitchen for receiving and treatment building	–	41,500	–
Expenditures From Special Appropriations:			
General repairs, improvements and painting	—$59	–	
Miscellaneous repairs at farm	—4,158	4,158	–
Women's industrial building	65	–	–
Construction and equipment, four physicians' residences	735	–	–
Sewage disposal plant and pipe (partial)	–	6,647	
TOTAL EXPENDITURES (Major Construction)	—$3,417	$3,810,805	$529,000
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Installation of acoustic, fireproof, Celotex ceiling	–	–	$15,000
General repairs, painting, and improvements to utilities, buildings, equipment, mechanical installations and grounds	–	–	100,000
Five electric dishwashers (final increment)	–	–	15,000
Additional laundry equipment	–	–	10,385
New lock system replacement	–	–	8,500
Repairs and maintenance to wells and pumps	–	–	5,000
Addition to hog farrowing shed and creep pens	–	–	5,000
Complete installation of prefabricated building for music therapy and beauty shop	–	–	5,000
Completion of garage repair shop building	–	–	6,500
Extension of street lighting	–	–	5,000
New parking lots and road repairs	–	–	8,500
New curbs, sidewalks, and grading	–	–	9,000
Repairs to open drainage ditch	–	–	9,000
Tree surgery	–	–	2,500
Termite control	–	–	9,000
Repairs of grounds irrigation system	–	–	5,000
Improvements at the farm	–	–	3,500
Install full length mirrors	–	–	900
General repairs, painting, and improvements to utilities buildings, equipment, mechanical installations, and grounds	–	$52,250	–
Reset No. 2 boiler in main boiler room	–	10,000	–
Shop building for blacksmith and plumber	–	19,500	–
Fencing for maintenance building group	–	2,100	–
Air conditioning of surgery operating room	–	9,500	–
General repairs to electrical installation in surgery	–	7,500	–
Two prefabricated buildings for beauty shop facilities and therapy	–	5,000	–
Extension to poultry feed storage room	–	1,800	–
Reroof superintendent's residence	–	800	–
Road surfacing	–	37,150	–

DEPARTMENT OF MENTAL HYGIENE—Continued

Norwalk State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation—Continued			
Eliminate fire hazard in auditorium	–	$7,500	–
New curbs (partial)	–	9,000	–
Extension of street lighting	–	5,000	–
Repairs of grounds irrigating system (partial)	–	5,000	–
Tree surgery	–	2,500	–
Patients' recreational area and facilities	–	9,000	–
Furnish and install electrically operated steam dishwashers	$20,000	42,500	–
Prefabricated building and equipment for outpatient services	–	15,000	–
Alterations and extension of patients' exercise yards	–	4	–
Improvements to carpenter and paint shop	140	220	–
Poultry laying houses (two)	–	8,280	–
Additional electric facilities to remodel the present old inadequate lighting system	25,000	–	–
General repairs and maintenance of ward buildings	24,697	303	–
General repairs and maintenance, other than ward buildings	9,163	837	–
Complete hog farrowing sheds and creep pens	–	10,000	–
Replace old wooden warehouse building, which is a fire hazard, with rigid frame building on a concrete slab	25,000	–	–
Replace 2,000 feet of water pipe with large pipe, replace old small pumps with larger units in order to cope with the lowering water level	17,739	2,261	–
Construction and repairs to roads to employees' buildings and patients' ward buildings	4,113	3,387	–
Provide refrigerated cooler space for commissary storeroom to hold perishable supplies	6,443	8,557	–
Additional garages—state equipment	7,500	15,000	–
Extension of irrigation system for main institution lawns and gardens and discontinue the present practice of irrigating large areas with small sprinklers	4,511	489	–
Construct cement curbing for roads	5,702	548	–
Extension of street lighting to 1½ miles of existing roads where none is now provided	4,868	132	–
Provide toilets and drinking fountains for six patients' exercise yards	1,922	78	–
Replace badly pitted stainless steel hood for main kitchen steam kettles	9,000	–	–
Repairs to 50,000-gallon water tank on which no extensive repairs have been made for several years	3,302	198	–
Provide auditorium chairs with glides to protect floor	496	504	–
Road resurfacing and repairs to farming and livestock areas	499	2,501	–
Replace control valve to robot washing machines	676	24	–
Remodel men's industrial building	8,385	1,115	–
Provide 1,000 feet of fencing for the main institution grounds and replace old fencing at the hog ranch	2,527	2,473	–
Construct bull barn and corrals	638	24,362	–
Replace bars on windows with steel screens	4,000	–	–
Resanding and lowering of present wells due to lowering water level	5,403	1,097	–
Expenditures From Special Appropriations:			
Repairs and improvements to cow and calf barn (partial)	1,738	–	–
Rehang exit doors on four buildings	800	–	–
Install fire safety doors on dumb waiters	2,200	–	–
Attic separation doors, closers, latches	1,200	–	–
Install scuttle hole covers in 25 wards	1,250	–	–
Outside stairway at ward 20	2,500	–	–
Replace hot water tanks on wards	9,500	–	–
Mechanical repairs and replacement of steam lines	355	6,145	–
Repairs and alterations to electrical system (secondary lines)	12,000	–	–
Repairs and alterations to occupational therapy building	–	1,500	–
Termite eradication in ward buildings and residences	–	1,000	–
Repairs to roads and drainage system	129	2,371	–
Improve lighting facilities in O. T. buildings and installation of equipment	–	1,500	–
Replace obsolete lights in office and ward buildings	1,288	262	–
Repairs and alteration of incinerator	–	1,000	–
Repairs and alteration of garage building	–	2,500	–
Replacement of ward window guard locks	–	1,500	–
TOTAL EXPENDITURES (Minor Construction)	$224,684	$341,248	$222,785
TOTAL EXPENDITURES, CAPITAL OUTLAY	$221,392	$4,166,421	$837,785

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Norwalk State Hospital—Continued			
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	–	$86,000
Prior Year Balances Available:			
Budget Act appropriation	$14,493	$14,368	–
Balance available subsequent year	—14,368	–	–
TOTAL EXPENDITURES (Real Property)	$125	$14,368	$86,000
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$500,000	$529,000
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	–	6,647	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	$30,874	4,158	–
Budget Act appropriation	4,770,755	3,300,000	–
Total Available	$4,801,629	$3,810,805	$529,000
Balance available subsequent year	—3,304,158	–	–
Unexpended Balance (Deferred Projects):			
Unapplied:			
Budget Act of 1950, item 408	—250,000	–	–
Budget Act of 1950, item 409	—1,220,755	–	–
Unexpended balance (estimated savings)	—30,133	–	–
TOTAL EXPENDITURES (Major Construction)	—$3,417	$3,810,805	$529,000
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$250,450	$256,100	$222,785
Allocations From Unified Construction Appropriations:			
Budget Act of 1951, item 362.4	50,738	–	–
Prior Year Balances Available:			
Budget Act of 1951, item 362.4	–	17,778	–
Budget Act appropriation	8,644	67,370	–
Total Available	$309,832	$341,248	$222,785
Balance available subsequent year	—85,148	–	–
TOTAL EXPENDITURES (Minor Construction)	$224,684	$341,248	$222,785
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$221,392	$4,166,421	$837,785

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Patton State Hospital

Analysis

The capacity on October 31, 1952, was 3,605 with additional capacity anticipated in the 1954-55 Fiscal Year upon completion of the receiving and treatment building (304 new, 61 replacement), and a ward building (19 new, 131 replacement) for which financing was previously made available. No additional major construction is included in the 1953-54 Budget for Patton State Hospital. Essential minor construction, improvements, repairs, and equipment in the amount of $583,868 are included to maintain the hospital in an operable condition.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Expenditures From Budget Act Appropriation:			
Construct and equip new ward building to replace condemned Ward 19	–	$812,000	–
Repairs and improvements to kitchen building including floors, ventilation, installation of suspended ceiling in cafeterias and general remodeling	–	312,500	–
Expenditures From Special Appropriations:			
Incinerator (partial)	$1,542	–	–
Receiving, treatment, and administration building—additional cost	454,673	–	–
Equip receiving, treatment, and administration buildings	13,994	196,606	–
Equip tubercular units, male and female	26,358	15,523	–
Construction of ward building for working patients	–	675	–
Construct and equip auditorium and chapel	3,645	1,842	–
Connect new wells	2,878	451	–
Four physicians' residences	—96	158	–
Alterations and improvements to cottages	50,102	–	–
Unexpended Balance Transferred From Architecture Revolving Fund:			
Completed Projects:			
Miscellaneous repairs and improvements to sewage disposal plant	—30,000	–	–
TOTAL EXPENDITURES (Major Construction)	$523,096	$1,339,755	–

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Expenditures From Budget Act Appropriation:			
Additions and improvements—tubercular hospital	–	–	$20,000
Alterations, repairs and improvements (deferred maintenance)	–	–	395,000
General repairs and improvements—wards and cottages	–	–	15,000
General repairs and improvements—other than to wards and			
cottages	–	–	5,000
Standby power for west well	–	–	5,000
General improvements—boiler plant	–	–	19,000
Cooling equipment and insulation—wards and cottages	–	–	10,000
Grounds maintenance, repair of roads, walks and curbing	–	–	5,000
Exercise yard, improvements and shelters—toilets for patients	–	–	5,000
Toilets, clothes room and shower—basement of Cottages N, K, M,	–	–	30,000
and H	–	–	20,000
Roof and gutter repairs	–	–	7,500
Remodel clothes room, basement of Wards 5 and 6—storage	–	–	6,500
New padlocks (final increment)	–	–	6,000
Area offices	–	–	14,868
Replace sewer line	–	–	20,000
Improvement of sewage plant	–	$4,500	–
Repairs and additions at hog ranch	–	17,500	–
Termite eradication	$553	5,070	–
Repairs to roofs, gutters, and downspouts	–	5,000	–
Repairs to roads, walks, and gutters	–	10,000	–
Repairs and improvements to drainage ditches			
Secondary electric circuits installation from transformers to distributor panels in building to connect to new primary system	–	20,000	–
Install toilet, shower facilities and construct clothes and club room	–	30,000	–
in basements of cottages "O", "R", "S" and "L"	–	10,000	–
Cooling equipment and insulation for wards and cottages			
Install toilets, clothes room and showers in basement of wards	–	18,000	–
AB, CD, 5-6 and 7-8	–	47,500	–
General repairs to wards and cottages	–	10,000	–
Well development and pipe for irrigation of new land	–	5,000	–
Reroute 10" water main and replace old line	–	4,000	–
Replace and standardize padlocks			
General repairs and improvements of utility buildings and resi-	–	15,000	–
dences	–	7,500	–
Grounds maintenance and improvements	–	6,000	–
Poultry ranch expansion for 1,000 hens			

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Patton State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation—Continued			
Farm irrigation system	–	$3,500	–
Yard fences, yard shelters and yard toilets for wards	–	4,500	–
Replacement of fuel, oil storage tanks	–	17,500	–
Overhaul powerhouse, Lytle & Freidman wells to furnish water for domestic use and irrigation	–	3,500	–
Fire sprinkler system in cottages 17 and 18	–	13,500	–
Storage for inflamable materials and compressed gas	–	4,500	–
Mechanical repairs and replacement of sanitary facilities in wards and heating system improvement	–	41,500	–
Construct paint spray booth	–	7,500	–
Alterations and improvements to refrigerator room	$114	–	–
Replace ward locks	121	17	–
Paving and road repair	365	112	–
Insulate nurses' home	46	6	–
Replace refrigerator compressor dairy	12	–	–
Repairs and additions to hog ranch	–	8	–
Reroof cottages 17 and "F"	—765	765	–
Maintenance shop building	192	68	–
Equipment maintenance building	3	304	–
Industrial roads and walks	—47	48	–
Repairs and alterations to shower and toilet facilities	22,500	–	–
Modernize the institution's old primary electrical distribution system	65,000	–	–
Repair and replace window guards, grills, etc.	3,298	41	–
Exterior painting—other building	87	17	–
Repairs to wards, electrical, plastering and floors	13,840	2,648	–
Additional hay barn and silo to provide adequate storage space	–	12,500	–
Replace deteriorated stucco—cottage 17	19,650	–	–
General repairs to wards and cottages to place them in maintainable condition	13,546	1,454	–
Machine shop building and equipment to complete new motor pool project	14,653	5,347	–
Razing old buildings to provide space for expansion	1,000	5,000	–
Improvements, street lighting system	15,000	–	–
Compost pit—20′ x 100′	1,672	828	–
Replace and repair kitchen refrigeration equipment and building cooling system	5,849	3,151	–
Exterior building and roof painting—ward building	8,705	295	–
Repair and improve industrial and employee buildings	7,214	286	–
Machinery and vegetable storage building to replace old sheds	–	8,600	–
Repairs to sewer, gas, and water line	3,980	520	–
Improvements to hog ranch	4,430	570	–
Modernize and enlarge slaughterhouse	75	4,925	–
Machinery and tool sheds—new ranch	1,270	3,730	–
Garbage can storage and washing building to improve sanitary conditions	2,133	1,367	–
Repair to roads, walks and gutters	4,959	41	–
Install curbing for better drainage and lawn protection	4,883	117	–
Improvements to dairy	442	9,558	–
Repairs to plumbing, heating, ventilation—wards	5,522	78	–
Drainage ditches	8,000	–	–
Repairs to deteriorated garages	3,000	2,000	–
Testing two wells	–	600	–
New motor west well	1,909	91	–
Expenditures From Special Appropriations:			
Elimination of fire hazards	29,625	–	–
Repairs to water system	8,878	–	–
Install sand trap for west well	5,900	–	–
Replace and relocate fire hydrants	23,000	–	–
Replace obsolete water mains	17,600	–	–
Electrical repairs and improvements	76,705	–	–
Repairs and replacements of hot water tanks, heating system controls	–	2,500	–
Repairs and improvements to gas system	–	10,000	–
General repairs and painting ward building, utilities, and mechanical facilities	27,551	–	–
Repairs to employees' residence and quarters	2,237	–	–
Replacement and repairs of pumping unit	–	4,000	–
TOTAL EXPENDITURES (Minor Construction)	$424,707	$392,662	$583,868
TOTAL EXPENDITURES, CAPITAL OUTLAY	$947,803	$1,732,417	$583,868

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Patton State Hospital—Continued			
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Prior Year Balance Available:			
Budget Act of 1947, Item 205	$230	$230	–
Balance available in subsequent year	—230	–	–
Unexpended balance (estimated savings)	–	—230	–
TOTAL EXPENDITURES (Real Property)	–	–	–
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$1,124,500	–
Allocations From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	$53,902	–	–
Budget Act of 1951, Item 362.3	454,673	–	–
Chapter 42, Statutes of 1950	1,542	–	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	263,176	215,255	–
Budget Act appropriation	82,100	–	–
Total Available	$855,393	$1,339,755	–
Balance available in subsequent year	—215,255	–	–
Unexpended Balance (Deferred Projects):			
Unapplied:			
Budget Act of 1950, Item 414	—44,600	–	–
Budget Act of 1950, Item 416	—37,500	–	–
Unexpended balance, estimated savings	—34,942	–	–
TOTAL EXPENDITURES (Major Construction)	$523,096	$1,339,755	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$292,450	$311,000	$583,868
Allocations From Unified Construction Appropriations:			
Budget Act of 1952, Item 412	–	4,000	–
Budget Act of 1951, Item 362.4	203,996	–	–
Prior Year Balances Available:			
Budget Act of 1951, Item 362.4	–	12,500	–
Budget Act appropriation	5,923	65,162	–
Total Available	$502,369	$392,662	$583,868
Balance available in subsequent year	—77,662	–	–
TOTAL EXPENDITURES (Minor Construction)	$424,707	$392,662	$583,868
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$947,803	$1,732,417	$583,868

DEPARTMENT OF MENTAL HYGIENE—Continued

Stockton State Hospital

Analysis

The capacity on October 31, 1952, was 4,089 with additional capacity anticipated in July, 1953, upon completion of the receiving and treatment building (338 new, 36 replacement), and upon completion of a ward building in April, 1954, for which funds are available but construction is not yet started (100 capacity replaces barracks of 408 capacity). No additional major construction is included in the 1953-54 budget for Stockton State Hospital. Essential minor construction, improvements, repairs, and equipment in the amount of $88,913 are included to maintain the hospital in an operable condition.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Construct additions to cottage 12	–	$638,500	–
Ward building to replace cottage C and barracks	–	395,505	–
Expenditures From Special Appropriations:			
Equipment female convalescent building	$38,756	4,823	–
Construct and equip receiving, treatment and administrative building	1,225,092	863,000	–
Construct and equip occupational therapy building at farm (partial)	1,474	254	–
Additional water and irrigation facilities	1,662	–	–
Paving, gutters, and curbs at main institution to provide adequate facilities	5,326	–	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Construction of six physicians' residences	—59,494	–	–
General repairs, painting and improvements of buildings	—479	–	–
Construction of storm water drainage system	—4,925	–	–
Construction of two physicians' residences	—4,545	–	–
TOTAL EXPENDITURES (Major Construction)	$1,202,867	$1,902,082	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Laundry equipment	–	–	$21,600
Lawn irrigation system	–	–	5,000
Remodel employee residence	–	–	3,000
Replacement of floor in milking barn	–	–	2,000
Surfacing of roads	–	–	1,000
Boiler room pump replacements	–	–	3,013
Combustion controls	–	–	36,000
Hood replacement—main kitchen	–	–	17,300
Paving gutters, curbs, and connection to storm sewers at main institution to provide adequate facilities	$20,000	$17,500	–
Additional laundry equipment to service current load	11,287	41,064	–
Increase sewer line capacity at cottage E and at rear of male building	–	4,800	–
Employees' garages (car ports)	–	10,000	–
Crematory—building and retort	–	11,500	–
Land leveling	–	3,000	–
Irrigation pipe line	–	8,000	–
Concrete area between cow and calf barn, 1,600 feet	–	750	–
General repairs, painting and repairs to utilities, buildings, equipment, mechanical installations, and grounds	–	85,000	–
Gravel and loam	–	3,200	–
Sludge drying beds for dairy screening basin	–	1,350	–
Car port, 70 feet x 120 feet	–	12,000	–
Barnyard manure composting platform	–	7,500	–
Parking area at annex, 170 feet x 220 feet	–	7,500	–
Cannery—repairs and equipment	–	5,450	–
Boiler room—main institution	–	7,500	–
Sub-soil and land leveling 50 acres at farm	3,000	–	–
Dredge canal at ranch	–	5,000	–
Dredge seepage ditch	–	2,925	–
Land leveling—40 acres	–	790	–
Repairs and replacements to building and utilities to place them in a maintainable condition	37,845	50,655	–
Refrigeration and repairs to farm kitchen and vegetable preparation room to provide adequate facilities	–	18,000	–
General repairs, painting, and improvements to utilities, buildings, equipment, mechanical installations and grounds	16,396	3,604	–
Completion of roads to annex (partial)	12,500	–	–

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Stockton State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation—Continued			
Air conditioning cottages E and F to provide proper living conditions for patients	–	$15,000	–
Pave two parking areas at main institution to provide adequate facilities	$6,870	8,130	–
Installation of pump at farm for irrigation of additional farm land	–	5,000	–
Install lawn irrigation system, town and annex to provide required care	4,027	973	–
Hard surface recreation area to provide proper type facility	1,825	175	–
Expenditures From Special Appropriations:			
Electrical system repairs	–	6,329	–
Replace vacuum pumps in boiler house	–	4,740	–
Lowering, raising, and moving fire hydrants	–	9,000	–
Repairs to sewer line and manholes at male building	–	1,950	–
Repairs to water lines at poultry ranch	–	500	–
Repairs and replacements of water lines at dairy	–	1,200	–
Repairs and replacements of gas lines at hog ranch	–	5,400	–
Repairs and replacements of sewer lines at cottages A, X, and 1	–	2,990	–
Repairs and install water system valves	–	4,850	–
Replacement of hot water mixing valves, cottages E and 11	–	2,500	–
Install catch basin at cottage B	–	500	–
Replace obsolete hot water system in greenhouse	–	1,800	–
Replace laundry steam and return lines and modernize laundry steam system	–	19,000	–
Repairs to sidewalks	–	525	–
Painting exterior concrete and stucco buildings	–	15,292	–
Painting interior ward building (annex)	–	16,640	–
Elimination of fire hazards	35,810	–	–
General repairs, painting, and improvements to ward buildings, other structures, and utilities	76,364	–	–
Rehabilitation of hay and feed barn No. 2	27,288	–	–
TOTAL EXPENDITURES (Minor Construction)	$253,212	$429,582	$88,913
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,456,079	$2,331,664	$88,913
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$1,034,005	–
Allocations From Unified Construction Appropriation: Budget Act of 1951, Item 362.3	$182,280	851,000	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	227,384	5,077	–
Chapter 42, Statutes of 1950	911,000	–	–
Budget Act of 1951, Item 362.3	–	12,000	–
Total Available	$1,320,664	$1,902,082	–
Balance available subsequent year	—17,077	–	–
Unexpended balance, estimated savings	—100,720	–	–
TOTAL EXPENDITURES (Major Construction)	$1,202,867	$1,902,082	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$225,970	$219,725	$88,913
Allocations From Unified Construction Appropriation: Budget Act of 1951, Item 362.4	232,678	–	–
Prior Year Balances Available:			
Budget Act of 1951, Item 362.4	–	93,216	–
Budget Act appropriation	4,421	116,641	–
Total Available	$463,069	$429,582	$88,913
Balance available subsequent year	—209,857	–	–
TOTAL EXPENDITURES (Minor Construction)	$253,212	$429,582	$88,913
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$1,456,079	$2,331,664	$88,913

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

New Mental Hospital Near San Fernando

Analysis

A site for a new mental hospital has been acquired in the San Fernando Valley in Southern California. Financing will be required in subsequent capital outlay budgets for preliminary plans and construction toward an eventual 2,500-bed hospital.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Acquisition of real property as a site for a new mental hospital	$472,266	$10,000	–
TOTAL EXPENDITURES (Real Property)	$472,266	$10,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$472,266	$10,000	–

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Prior Year Balances Available:			
Chapter 23, Statutes of 1948, Item as amended by Chapter 2, Statutes of 1950, Third Extra Session	$544,253	$71,987	$61,987
Balance available subsequent year	—71,987	—61,987	—61,987
TOTAL EXPENDITURES (Real Property)	$472,266	$10,000	–
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$206,300	–	–
Unexpended Balance (Deferred Projects) Applied to Budget Act of 1952:			
Budget Act of 1951, Item 340	—206,300	–	–
TOTAL EXPENDITURES (Major Construction)	–	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$472,266	$10,000	–

DEPARTMENT OF MENTAL HYGIENE—Continued

Pacific Colony

Analysis

The capacity on October 31, 1952, was 1,652 and 12 ward buildings now under construction will add 936 beds upon completion in July, 1954. Additional major projects included in the 1953-54 Budget include three ward buildings with a capacity of 234 beds estimated for completion in 1954-55. A special bill to be considered by the 1953 Legislature will provide additional financing for alterations to existing hospital and annex, Unit 2 and supplement to Unit 1, which will add 314 beds and replace 79 beds upon completion during the 1954-55 Fiscal Year. Essential minor construction, repairs, improvements, and equipment are included in the 1953-54 Budget amounting to $111,200 for maintenance and improvement of the plant facilities.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Three ward buildings	–	–	$1,221,000
Equip three ward buildings	–	–	56,700
Additional laundry equipment	–	–	103,000
Administration building	–	–	193,000
Equip administration building	–	–	12,600
Twelve ward buildings—equipment	–	$160,000	–
Hospital annex and alterations to existing hospital	$39,250	2,774,650[a]	–
Equip hospital annex	–	157,000[a]	–
Equip addition to kitchen	–	10,000	–
Equip school building	–	20,000	–
Additions and alterations to psychology building	203	297	–
Equip kitchen annex	45,000	–	–
Underpass (additional cost)	20,000	–	–
Equip recreation field	–	1,000	–
Install 10-inch sewer line and pumping plant	–	142,000	–
Integral furnace water tube boiler	–	75,520	–
Moving, constructing and realigning San Jose Creek	–	186,000	–
Site development at ward buildings	–	575,000	–
Remodel and enlarge kitchen and commissary	–	497,250	–
Tree trimming	1,132	244	–
Replacement and repairs of steam lines to seven wards	273	26	–
Install quonset hut	69	83	–
Elimination of industrial hazards	—203	3	–
Addition to bakery, additional cost	—79	–	–
Expenditures From Special Appropriations:			
Construct two ward buildings	—11	11	–
Alterations to Ward 16—equipment	2,129	152	–
Completion of psychology building alterations	–	2,688	–
School building—additional cost	–	24,790	–
Twelve ward buildings—additional cost	–	61,833	–
Water reservoir—additional cost	21,909	–	–
Psychology quarters—additional cost	3,190	–	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Maintenance and shop building	—54,482	–	–
Construction of sewage disposal plant	—9	–	–
Relocation of water line in City of Pomona	—11,270	–	–
Construction of employees' quarters	—725	–	–
TOTAL EXPENDITURES (Major Construction)	$66,376	$4,688,547	$1,586,300
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Replace two ward shelters	–	–	$3,000
Conversion of Cottage 6 to nursery	–	–	12,700
Repairs, alterations and equipment of residences	–	–	4,000
Renew two 2400-volt underground electrical circuits	–	–	2,500
Repairs to roads	–	–	17,600
Roof repairs	–	–	11,200
Provide living quarters in present floor space	–	–	3,500
Installation of thermostatic controls	–	–	6,700
Refrigerated drinking fountains	–	–	4,000
General repairs and painting	–	–	20,000
Additional shelving and bins	–	–	2,500
Installation metal lockers	–	–	1,500
Repairs and improvements to visitors shelter	–	–	1,000
Inflammable liquid storage building	–	–	6,000
Playgrounds at new school	–	–	15,000

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[a] Financing proposed by special bill in the amount of $2,474,807; for increased cost of construction, $2,430,807; and equipment, $44,000.

DEPARTMENT OF MENTAL HYGIENE—Continued

Pacific Colony—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Incinerator (partial)	—$597	$597	–
Replace ward locks	—2	42	–
Improve fire protection system	–	89	–
Replace ward floor coverings	373	1,041	–
Construct tables and benches	5,940	60	–
Repairs to steam distributing system	8,626	2,049	–
Additional laundry equipment	10,459	842	–
Bakery equipment	20,000	–	–
Alterations of side rooms for offices	1,464	–	–
Bathing, toilet, and clothes room—Ward 7	4,000	–	–
Repairs to windows and doors	4,300	–	–
Construct clothes and utility storage	2,479	521	–
Repairs to ward kitchens	1,250	436	–
Replacement of floor tile	5,000	–	–
Replace hot water tanks	1,635	400	–
Improvements to porches, Wards 5 and 7	4,250	–	–
Replace yard shelters, Wards 2 and 4	3,500	–	–
Tile floors and wainscot bathrooms, four wards	4,400	–	–
Sidewalks, Ward 15 to Administration Building	1,195	5	–
Install shade awnings	–	1,500	–
Install safety walks—kitchen and steam plant	1,200	–	–
Paving corporation yard	–	1,000	–
Motor drive for draft fan	–	500	–
Equipment, new maintenance shop	2,325	14	–
Move farm barn	–	650	–
Replace chlorination equipment	3,632	38	–
Replace six-inch water line	3,098	802	–
Repairs to main kitchen	6,000	–	–
Painting exterior and interior of buildings	9,798	203	–
Metropolitan water district connection	3,510	1,840	–
Steam plant improvements	1,124	76	–
Telephone dial system	–	800	–
Installation of acoustic tile—Administration Building	1,320	–	–
Installation of ward ventilating fans	10,000	–	–
Improve fire alarm system—air horn	4,809	–	–
Firehouse hose drying tower	3,050	320	–
Installation of acoustic tile—ward buildings	7,470	30	–
Improvements to lighting system—administration and psychology offices	792	8	–
Yard shelter, Ward 3, additional cost	2,468	532	–
Replace ward floor covering	6,661	339	–
New temporary office building	–	9,000	–
Replacement of boiler feed pump	–	900	–
Employees education building	–	9,000	–
Glass-in and heat porches, Wards 5 and 7	–	4,250	–
Moving and repairing two residences	–	16,500	–
Provide clothes cupboards and utility storage space on wards	–	3,025	–
Provide office space and equipment for area supervisor	–	5,000	–
Installation of acoustical celotex on wards	–	7,500	–
Install dishwashers in 15 wards and hospital, replace dishwasher in nursery ward	–	37,715	–
Replace air conditioned proof box in bakery	–	3,000	–
Soiled linen and garbage sheds screened	–	16,800	–
Completion of yard shelter, Wards 2 and 4	–	3,500	–
Replace yard shelters, Nurseries A and B	–	5,000	–
Construct 110 dining tables and 82 benches for wards	–	5,600	–
Replace fly screens on wards	–	10,000	–
General repairs and improvements to buildings	–	40,300	–
Repairs to heating systems, employees' quarters Nos. 1 and 2	–	2,700	–
Remodel Residence No. 3	–	5,000	–
Basic furniture, Residence No. 3	–	1,250	–
Vault in administration building	–	2,100	–
Additional funds to complete toilet, bath, and clothes room facilities, Ward 7	–	6,148	–
Replace concrete irrigation pipe at farm	–	1,250	–
Alterations and repairs to eliminate fire hazards	9,700	–	–
Repair and replacement of door locks and casement operators	–	4,000	–
Repair tile floors in 15 ward serving kitchens	–	3,000	–
Repairs to plumbing system	–	2,500	–
Roof repairs	–	2,000	–
Recondition interior wing of power house	–	3,000	–
Road and court yard repairs and paving	–	14,000	–
Repairs and alterations to clinic office	–	900	–

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Pacific Colony—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Replace sink and drainboards in three wards	–	$600	–
Ventilation in basement of Ward 15	–	200	–
Apply hard surface to patio yard	–	300	–
Painting exterior and interior of buildings	–	10,000	–
TOTAL EXPENDITURES (Minor Construction)	$155,229	$250,772	$111,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	$221,605	$4,939,319	$1,697,500
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Prior Year Balance Available:			
Chapter 486, Statutes of 1947, Item 217	$220	$220	–
Balance available in subsequent year	—220	–	–
Unexpended balance, estimated savings	–	—220	–
TOTAL EXPENDITURES (Real Property)	–	–	–
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$187,000	$1,333,770	$1,586,300
Deficiency appropriation [a]	–	2,474,807 [a]	–
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	–	1,878	–
Budget Act of 1951, Item 362.3	25,099	87,433	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	28,023	519	–
Budget Act appropriation	880,743	790,140	–
Total Available	$1,120,865	$4,688,547	$1,586,300
Balance available in subsequent year	—790,659	–	–
Unexpended balance, estimated savings	—263,830	–	–
TOTAL EXPENDITURES (Major Construction)	$66,376	$4,688,547	$1,586,300
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$158,720	$195,538	$111,200
Allocations From Unified Construction Appropriations:			
Budget Act of 1951, Item 362.4	50,200	–	–
Prior Year Balance Available:			
Budget Act of 1951, Item 362.4	–	40,500	–
Budget Act appropriation	1,543	14,734	–
Total Available	$210,463	$250,772	$111,200
Balance available in subsequent year	—55,234	–	–
TOTAL EXPENDITURES (Minor Construction)	$155,229	$250,772	$111,200
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$221,605	$4,939,319	$1,697,500

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[a] It is proposed to submit special legislation to finance the new hospital annex and alteration to existing hospital project.

DEPARTMENT OF MENTAL HYGIENE—Continued

Sonoma State Home

Analysis

The capacity on October 31, 1952 was 2,677 with 120 new beds to be added by the completion of the nursery cottage now under construction and five ward buildings estimated to be completed in July, 1954, which will add 256 new beds and replace 244 in Laurel, Judah, and Judah Annex. Authorized beds now under construction include the addition to hospital building (32 new beds) estimated for completion in April, 1954 and two ward buildings with a capacity of 200 beds to replace 215 beds in the Dairy Cottage, Poultry Cottage, Bentley and Bentley Annex upon completion in the 1954-55 Fiscal Year. Major projects financed in the 1953-54 Budget include a receiving hospital of 100 new capacity and six ward buildings of 700 new capacity estimated for completion in the 1955-56 Fiscal Year. Essential minor construction, repairs, improvements, and equipment are included in the amount of $313,450 to maintain and improve the plant facilities.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Receiving hospital	–	–	$950,000
Equip receiving hospital	–	–	50,000
Utilities for ward buildings	–	–	49,350
Six ward buildings	–	–	4,181,000
Equip six ward buildings	–	–	131,000
Alterations to hospital building—additional cost	–	–	275,000
Mechanical services and ground improvements for six ward buildings	–	$280,000	–
Construct and equip two ward buildings to replace old condemned buildings	–	964,450	–
Construct six ward buildings	$1,600,445	–	–
Equip six ward buildings	–	141,600	–
Construct addition to hospital	364,445	–	
Equip addition to hospital	–	30,000	–
Construct commissary and feeding unit	784,569		–
Equip commissary and feeding unit	112,329	12,019	–
Pro rata share—sanitary district	–	211,504	–
Occupational therapy room at Paxton Hall	8	–	–
Equipment for seven ward buildings and tubercular hospital	5,990	739	–
Equipment for new laundry	203	–	–
Construct new incinerator (partial)	6,510	–	–
Repairs to road, yard surface, and parking areas	238	–	–
Improvements to water supply system (partial)	15,889	–	–
Commissary and feeding unit (partial)	–	231,787	–
Equipment for commissary and feeding unit (partial)	–	206,000	–
Construction of six ward buildings (partial)	–	444,297	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Boiler plant buildings	—915	–	–
Installation of steam boiler (additional cost)	—1,203	–	–
Construction of slaughterhouse	—18	–	–
TOTAL EXPENDITURES (Major Construction)	$2,888,490	$2,522,396	$5,636,350
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Screening basin and connection, sanitary sewer	–	–	$25,000
Transportation center, vehicle storage space	–	–	8,000
Painting and general repairs		–	30,000
Repairs to the hog ranch	–	–	4,000
Landscaping and irrigation replacement	–	–	8,000
Road repairs	–	–	20,000
Replacement of floor covering	–	–	2,000
Tree trimming, surgery, and spraying	–	–	2,000
Improvements to dairy corrals	–	–	4,000
Ventilating fans and screening facilities—dishwashing areas	–	–	1,500
Replacement of Eldridge store with Butler-type building	–	–	19,000
Additional facilities to complete boiler plant	–	–	9,500
Repair and recplacement of roofs	–	–	9,650
Prefabricated metal building for maintenance store room	–	–	19,000
Shoreup collapsing walls of 300,000 gallon storage tank	–	–	8,000
Continuing rock and concrete wall replacement and repair	–	–	2,000
Confining fence	–	–	1,000
Renew condensate lines and install condensate pump	–	–	8,000
Mechanical and structural repairs	–	–	8,500
Replacement of electrical wiring, outlets and hot water lines at dairy	–	–	5,000
Electric rewiring and transformer installation	–	–	2,200

DEPARTMENT OF MENTAL HYGIENE—Continued

Sonoma State Home—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued

Expenditures From Budget Act Appropriation—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Remodel porches	–	–	$4,000
Activity Center repairs	–	–	2,000
Replacement of deteriorated foundation under No. 2 boiler	–	–	45,000
Replace obsolete steam flow meter	–	–	3.000
Replace five sinks with 3-compartment sinks	–	–	2,500
Replacement of industrial shop	–	–	18,000
Mechanical and structural repairs—Finerty cottage	–	–	4,700
Electrical installations	–	–	1,900
Install new primary service facilities for increased load	–	–	36,000
Tree trimming, surgery and spraying	$701	$2,599	–
General repairs and painting of ward buildings	63	30,111	–
Riprap Hill Creek to prevent building undermining	1,750	3,500	–
Replacement window screening to allow for proper ventilation	954	1,921	–
Rehabilitate deteriorated rock and concrete walls	1,231	2,519	–
Repairs at hog ranch to maintain productivity	1,845	1,905	–
Replace and repair worn playground equipment	1,900	2,100	–
General repairs and roofing—poultry ranch	1.579	1,021	–
Rehabilitation of deteriorated physicians' residences	1,176	4,524	–
Removal of existing fire hazards	8,717	11,490	–
Garage and transportation center	–	20,000	–
Material for repair of farm fencing	–	1,200	–
Insulation for school and other buildings	–	2,000	–
Repair industrial shop building	–	1,500	–
Install washing sinks and repair plumbing in main school building	–	2,500	–
General repairs to dairy barns	–	1,500	–
Move and re-establish one frame employees' cottage	–	1,400	–
Installation of toilets, Hill Cottage	–	600	–
Twenty-two drinking fountains for ward yards	–	2,100	–
Installation of sun shelters for new ward buildings	–	1,600	–
Installation of towel boxes for ward units	–	500	–
Construction of outdoor cement play courts	–	4,000	–
Surface Cohen, Malone and Wagner play yards	–	1,800	–
Replacement of sprinkler heads and valves	–	1,200	–
Replace power pole lines to orchards and farm area	–	1,350	–
Structural and mechanical repairs of buildings	–	30,111	–
Enlarge dairy corrals and relocate farm roads	6,463	37	–
Hog ranch—pens, runway and holding pens	—864	864	–
Replace tile—six cottages	44	–	–
Improve roads and surface patients' yards	—395	395	–
Surface farm roads	—174	174	–
Remodeling of Administration Building to provide adequate working space for employees	87,400	–	–
Painting and general repairs to place buildings in a maintainable condition	15,000	–	–
Road repairs—entire institution	–	40,000	–
Sewers and storm drains—rerouting and resizing (partial)	20,000	–	–
Mechanical and structural repairs—Wagner Cottage	10,600	–	–
Firehouse general repairs and additional facilities	7,295	5	–
Mechanical and structural repairs—Paxton Hall	10.086	58	–
Razing of carpenter shop, paint shop, and blacksmith shop to make room for new buildings	3,439	34	–
Replacement of 6,000 square feet of roofing tile	4,000	–	–
Electrical improvements to conform with Safety Code	6,000	–	–
Rebuild and repair brine tank—refrigeration room	2,900	126	–
Repairs to superintendent's residence	2,743	7	–
Improvements to water system to maintain adequate supply (partial)	3,500	–	–
Relining and rerouting steam and condensate line	6,000	–	–
Install ventilation system—auditorium	8,000	16	–
Replace deteriorated water storage tank roof	884	–	–
Replace old sheet metal sinks—entire institution (partial)	1,987	13	–
Mechanical and structural repairs to the hospital buildings to place in maintainable condition (partial)	4,950	–	–
Lighting and electrical facilities at school and auditorium	4,147	153	–
Replace old obsolete heaters—dairy cottage	607	43	–
Replace old ward linoleum	1,488	12	–
Install concrete manure storage slabs for sanitation and fly control	–	1,800	–
Installation of acoustical tile at hospital and school	1,450	50	–
Rehabilitation sheet metal shop to provide proper working conditions	1,088	12	–
Mechanical and structural repairs—Wright Cottage (partial)	4,967	33	–
Mechanical and structural repairs—Goddard Hall (partial)	4,940	60	–
Renovate and install modern equipment in Morticians' Chapel and autopsy and embalming room	7,250	–	–

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Sonoma State Home—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Special Appropriations:			
Painting and general repairs to roofs and buildings	$8,222	$13,728	–
Rehabilitation of wiring and electric facilities	37,832	–	–
Lay rubble wall, concrete cap retaining wall	6,107	–	–
Electric manhole and pull holes voltage identification tags	410	–	–
Steam condensate system	9,009	–	–
Street lighting	8,850	–	–
Provide fire stops with doors in hospital and nine other buildings	7,500	–	–
Install smoke barriers in four buildings	2,000	–	–
Provide scuttle doors for fifteen buildings	2,500	–	–
Install ammonia diffusing valve system	250	–	–
Install wire glass in stairway enclosures—hospital	150	–	–
Heat-actuated door closers—four buildings	1,600	–	–
Rails for drug storage shelves	50	–	–
Safety door in mattress shop	1,500	–	–
Exit facilities—hospital building	8,000	–	–
Uniform outside door key system, all wards	8,500	–	–
Auditorium—fireproof drapes, scenery, etc.	1,200	–	–
Auditorium—convert film booth	4,600	–	–
Riprap Hill Creek to prevent building undermining	–	6,609	–
TOTAL EXPENDITURES (Minor Construction)	$353,991	$199,280	$313,450
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,242,481	$2,721,676	$5,949,800
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$1,244,450	$5,636,350
Allocation From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.3	$22,399	882,084	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	11,489	739	–
Budget Act appropriation	3,256,911	395,123	–
Total Available	$3,290,799	$2,522,396	$5,636,350
Balance available in subsequent year	—395,862	–	–
Unexpended balance, estimated savings	—6,447	–	–
TOTAL EXPENDITURES (Major Construction)	$2,888,490	$2,522,396	$5,636,350
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$270,175	$154,261	$313,450
Allocation From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	122,008	6,609	–
Prior Year Balances Available:			
Budget Act of 1951, Item 362.4	–	13,728	–
Budget Act appropriation	218	24,682	–
Total Available	$392,401	$199,280	$313,450
Balance available in subsequent year	—38,410	–	–
TOTAL EXPENDITURES (Minor Construction)	$353,991	$199,280	$313,450
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$3,242,481	$2,721,676	$5,949,800

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Porterville State Home

Analysis

The site for the Porterville State Home was acquired in 1946. Ward construction is now completed for a capacity of 910 plus a hospital building with a capacity of 100 which will permit acceptance of the first group of patients in May, 1953. Seven additional ward buildings with a total capacity of 490 is estimated for completion and acceptance of patients by January, 1954. Financing was made available by the 1952 Budget for seven ward buildings (490 capacity) that are not yet under construction. These buildings are estimated for completion during the 1954-55 Fiscal Year and will bring the capacity of this institution to 1,990.

The major projects in the 1953-54 Budget include seven ward buildings with a total capacity of 490 estimated for completion during the 1954-55 Fiscal Year. Other major projects budgeted include a library and occupation therapy building, a firehouse, and an incinerator. The institution will house mental defective patients and assist in meeting the acute state-wide problem for patients of this type.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Expenditures From Budget Act Appropriation:

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Construction of seven ward buildings	–	–	$3,049,000
Equipment for seven ward buildings	–	–	118,600
Construction of library and occupational therapy building	–	–	214,000
Equipment for library and occupational therapy building	–	–	9,000
Construction of firehouse	–	–	70,000
Equipment for firehouse	–	–	22,600
Incinerator	–	–	33,000
Construct and equip seven ward buildings to provide 490 additional bed capacity	–	$2,407,354	–
Additional ward buildings	$2,155,000	142,600	–
Auditorium (partial)	261,000	–	–
Additional school and classrooms	223,800	–	–
Expenditures From Special Appropriations:			
Hospital, administration building, employee's housing, garage, four school buildings, laundry, and water supply system booster station (partial)	1,554,014	–	–
Equipment for major construction unit	–	354,780	–
Auditorium (partial)	–	32,714	–
Emergency flood control	–	1,500	–
TOTAL EXPENDITURES (Major Construction)	$4,193,814	$2,938,948	$3,516,200
TOTALS, PORTERVILLE STATE HOME	$4,193,814	$2,938,948	$3,516,200

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	$2,782,400	$2,407,354	$3,516,200
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	62,000	1,500	–
Budget Act of 1951, Item 362.3	1,492,014	–	–
Chapter 42, Statutes of 1950	–	32,714	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	354,780	354,780	–
Budget Act appropriation	–	142,600	–
Total Available	$4,691,194	$2,938,948	$3,516,200
Balance available in subsequent year	—497,380	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	$4,193,814	$2,938,948	$3,516,200

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

New Mental Defective Home Near Costa Mesa

Analysis

A site has been acquired near Costa Mesa for the establishment of a new institution for the mentally deficient. Funds have bee proposed in the 1953-54 Budget for construction of initial units which will provide a capacity of 990 beds. Construction of facilities toward an ultimate capacity of 3,000 will require subsequent financing.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Acquisition of real property as a site for a new institution for mentally deficient patients located near Costa Mesa	–	$10,000	–
TOTAL EXPENDITURES (Real Property)	–	$10,000	
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Site development and grounds improvements	–	–	$1,674,000
Construct administration building and hospital unit	–	–	5,137,000
Equip administration building	–	–	58,000
Equip hospital unit	–	–	296,700
Construct one typical ward building unit (four wards)	–	–	1,179,000
Equip one ward building unit	–	–	67,800
Construct kitchen and dining room building	–	–	1,395,000
Equip kitchen and dining room building	–	–	56,000
Covered passage for food service	–	–	104,000
Construct commissary building	–	–	119,000
Equip commissary building	–	–	22,750
Construct laundry building	–	–	855,000
Equip laundry building	–	–	5,000
Construct garage and maintenance shops	–	–	155,000
Equip garage and maintenance shops	–	–	23,300
Construct boiler plant	–	–	357,000
Equip boiler plant	–	–	800
Initial complement of automotive equipment, including trucks, fire engines, and tractor	–	–	71,200
TOTAL EXPENDITURES (Major Construction)	–	–	$11,576,550
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$10,000	$11,576,550

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Prior Year Balances Available:			
Chapter 486, Statutes of 1947, Item 214, as extended by Chapter 23, Statutes of 1948, Section 3	$23,216	$23,216	$13,216
Balance available subsequent year	—23,216	—13,216	—13,216
TOTAL EXPENDITURES (Real Property)	–	$10,000	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	–	$11,576,550
TOTAL EXPENDITURES (Major Construction)	–	–	$11,576,550
TOTAL EXPENDITURES, CAPITAL OUTLAY *(COSF)*	–	$10,000	$11,576,550

OFFICE OF THE ADJUTANT GENERAL

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

Construction of 13 armories on a federal-state sharing basis is recommended at the locations listed below. These locations represent areas in which facilities are most urgently needed.

Construction of a warehouse in Sacramento is proposed to provide necessary storage space for National Guard equipment and supplies.

The addition to the Stockton Armory is to provide adequate space for National Guard units at this location.

Provision for the preparation of plans and supervision of construction for National Guard buildings and facilities represents state expenditures necessary to qualify for federally constructed facilities.

Federal finance is made available on the basis of up to 75 percent of qualifying phases of the construction. Such qualifying phases usually exclude site development such as, landscaping, fencing roads, parking areas, walk and utility connection beyond three feet of the structure.

Expenditures From Budget Act Appropriation and Special Appropriations (COSF):

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Construction and Equipment of Armories: (Federal-State Sharing)			
Anaheim:			
State funds	–	–	$63,625
Federal funds	–	–	126,375
State funds—equipment	–	–	6,500
Beaumont:			
State funds	–	–	53,750
Federal funds	–	–	98,250
State funds—equipment	–	–	5,000
Brawley:			
State funds	–	–	55,750
Federal funds	–	–	104,250
State funds—equipment	–	–	5,000
Delano:			
State funds	–	$47,807	–
Federal funds	–	91,693	–
State funds—equipment	–	5,000	–
Gardena:			
State funds	–	47,807	–
Federal funds	–	91,693	–
State funds—equipment	–	5,000	–
Fairfax:			
State funds	–	47,807	–
Federal funds	–	91,693	–
State funds—equipment	–	5,000	–
Montebello—Addition:			
State funds	–	–	12,700
Federal funds	–	–	24,300
State funds—equipment	–	–	2,000
Monterey:			
State funds	–	47,807	–
Federal funds	–	91,693	–
State funds—equipment	–	5,000	–
Oakdale:			
State funds	–	–	57,500
Federal funds	–	–	100,500
State funds—equipment	–	–	5,000
Oakland:			
State funds	–	–	212,300
Federal funds	–	–	443,700
State funds—equipment	–	–	25,000
Quincy:			
State funds	–	47,807	–
Federal funds	–	91,693	–
State funds—equipment	–	5,000	–
Sacramento:			
State funds	–	–	102,275
Federal funds	–	–	196,725
State funds—equipment	–	–	9,000
San Diego:			
State funds	–	170,611	–
Federal funds	–	417,289	–
State funds—equipment	–	25,000	–
Santa Ana:			
State funds	–	–	76,175
Federal funds	–	–	135,825
State funds—equipment	–	–	7,500
San Bruno:			
State funds	–	–	54,000
Federal funds	–	–	99,000
State funds—equipment	–	–	5,000
Santa Cruz:			
State funds	–	60,125	–
Federal funds	–	106,275	–
State funds—equipment	–	6,500	–

OFFICE OF THE ADJUTANT GENERAL—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation and Special Appropriations (COSF)—Continued			
Construction and Equipment of Armories—Continued (Federal-State Sharing)—Continued			
Susanville:			
State funds	–	–	$64,250
Federal funds	–	–	120,750
State funds—equipment	–	–	5,000
Torrance:			
State funds	–	–	54,125
Federal funds	–	–	97,875
State funds—equipment	–	–	5,000
Tulare:			
State funds	–	–	57,250
Federal funds	–	–	99,750
State funds—equipment	–	–	5,000
Walnut Creek:			
State funds	–	$47,807	–
Federal funds	–	91,693	–
State funds—equipment	–	5,000	–
Yreka:			
State funds	–	–	59,450
Federal funds	–	–	107,550
State funds—equipment	–	–	5,000
Construction and Equipment of Armories: (State Construction)			
Sacramento—warehouse	–	–	89,000
Stockton—addition	–	–	52,700
Preparation of plans and supervision of construction—federally constructed facilities	$75,000	50,000	50,000
Arcadia	1,741	456	–
Atascadero	17,895	–	–
Auburn	1,023	393	–
Azusa	2,225	–	–
Bakersfield	55	241,100	–
Burbank	21,527	351	–
Calexico	17,910	–	–
Chico	3,034	257	–
Chula Vista	10,808	–	–
Colton	4,120	–	–
Columbia	18,760	–	–
Compton	1,233	–	–
Concord	11,329	–	–
Coronado	934	22	–
Culver City	321	–	–
El Cajon	6,200	–	–
El Centro	824	–	–
Fresno	–	533,400	–
Glendale	–	361,490	–
Hanford	158	–	–
Healdsburg	107	–	–
Hemet	984	–	–
Highland Park	482	–	–
Lodi	32,427	40	–
Long Beach	139,036	900	–
Los Angeles—Hope Street	25,746	17,473	–
Los Angeles	–	392,400	–
Lynwood	1,676	–	–
Madera	14,843	–	–
Manhattan Beach	13,092	2,550	–
Merced	130	–	–
Modesto	1,317	–	–
Monrovia	1,570	–	–
Monterey Park	–	392,400	–
Mount Shasta	12,460	4,441	–
Napa	2,059	–	–
National City	169	262	–
Nevada City	12,764	–	–
North Sacramento	1,371	–	–
Ontario	4,053	–	–
Oroville	60	–	–
Oxnard	1,387	430	–
Pittsburg	4,495	–	–
Red Bluff	35	–	–
Redlands	1,673	–	–
Redwood City	18,306	325	–
Reedley	6,144	404	–
Richmond	25,267	485	–
San Bernardino	102	–	–
San Diego	692	–	–

OFFICE OF THE ADJUTANT GENERAL—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation and Special Appropriations (COSF)—Continued			
Construction and Equipment of Armories—Continued			
(State Construction)—Continued			
San Francisco	$12,787	$392,400	–
San Jose	31,048	199	–
San Lorenzo	169	–	–
San Mateo	1,067	–	–
San Pedro	2,402	–	–
Santa Maria	14,306	–	–
Santa Rosa	400	–	–
Sunnyvale	306	–	–
Vallejo	–	150,900	–
Visalia	175	–	–
Vista	9,403	45	–
Willows	111	–	–
Woodland	11,555	–	–
Miscellaneous repairs and improvements	–	19,000	–
Miscellaneous including title insurance on sites	—924	–	–
Unexpended Balances Returned From Architecture Revolving Fund:			
Corona	1,155	–	–
Fresno	—286,187	–	–
Glendale	—28,597	–	–
Montebello	—585	–	–
Orange	—1,115	–	–
TOTAL EXPENDITURES (Major Construction)	$282,710	$4,214,923	$2,959,700
Capital Outlay and Savings Fund (COSF)	*282,710*	*3,141,201*	*1,204,850*
Federal funds	–	*1,073,722*	*1,754,850*

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

Minor construction provides for installation of cooling systems at two armories, installation of water pipes for grounds maintenance at nine armories, and paving motor pool and outdoor drill areas at three armories. An amount of $2,000 for surveying armory sites and purchase of title insurance is also provided.

Expenditures From Budget Act Appropriation:

Improvement to partition and lighting at Los Angeles Armory, 700 Exposition Boulevard	$11,000	–	–
New entrance to eliminate fire hazard at Los Angeles Armory, 700 Exposition Boulevard	12,000	–	–
Completion of kitchen facilities in various armories	6,000	–	–
Addition and remodeling, San Pedro Armory	5,349	–	–
Repairs to plumbing, Sacramento Armory	14,160	–	–
Repairs to plumbing, Pasadena Armory	5,400	–	–
Installation of water lines at various armories	–	$14,590	$3,280
Installation of rifle racks at various armories	–	6,200	–
Paving surface for motor pools and outdoor drill areas at various armories	–	49,495	45,120
Fencing at various armories	–	5,004	–
Improvements and repairs at Stockton Armory	–	19,814	–
Improvements and repairs at Yuba City Armory	–	1,244	–
Improvements at Pomona Armory	–	20,000	–
Survey of armory sites and title insurance	–	2,000	2,000
Installation of evaporative coolers, Calexico and El Centro Armories	–	–	13,600
TOTAL EXPENDITURES (Minor Construction) (COSF)	$53,909	$118,347	$64,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$336,619	$4,333,270	$3,023,700
Capital Outlay and Savings Fund (COSF)	*336,619*	*3,259,548*	*1,268,850*
Federal funds	–	*1,073,722*	*1,754,850*

OFFICE OF THE ADJUTANT GENERAL—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	$1,453	$1,453	–
Total Available	$1,453	$1,453	–
Balance available in subsequent year	—1,453	–	–
Unexpended balance, estimated savings	–	—1,453	–
TOTAL EXPENDITURES (Real Property)	–	–	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$841,200	$2,566,900	$1,204,850
Allocations From Unified Construction Appropriations:			
Chapter 42, Statutes 1950, Third Extraordinary Session	–	718	–
Budget Act of 1951, Item 362.3	248,891	8,002	–
Budget Act of 1951, Item 362.4	–	19,000	–
Prior Year Balance Available:			
Budget Act of 1951	–	584,000	57,729
Budget Act of 1950	1,202,508	1,821	–
Budget Act of 1949	337,161	21,300	–
Chapter 145, Statutes of 1946	93,289	48,621	–
Total Available	$2,723,049	$3,250,362	$1,262,579
Balance available in subsequent year	—655,742	—57,729	—57,729
Unexpended balance, estimated savings	—1,784,597	—51,432	–
TOTAL EXPENDITURES (COSF)	$282,710	$3,141,201	$1,204,850
Federal Funds			
Grants for construction of armories	$1,007,460	$313,298	$1,545,839
Prior Year Balance Available:			
Fiscal Year 1951-52	–	1,007,460	–
Fiscal Year 1952-53	–	–	247,036
Total Available	$1,007,460	$1,320,758	$1,792,875
Balance available in subsequent year	—1,007,460	—247,036	—38,025
TOTAL EXPENDITURES	–	$1,073,722	$1,754,850
TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	$282,710	$4,214,923	$2,959,700
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$29,000	$118,347	$64,000
Allocations From Unified Construction Appropriations:			
Budget of 1951, Item 362.4	24,909	–	–
TOTAL EXPENDITURES (Minor Construction)	$53,909	$118,347	$64,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$336,619	$4,333,270	$3,023,700
Capital Outlay and Savings Fund (COSF)	*336,619*	*3,259,548*	*1,268,850*
Federal Funds	–	*1,073,722*	*1,754,850*

DEPARTMENT OF MOTOR VEHICLES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Expenditures From Special Appropriations and Reserves (COSF):			
Site for Sacramento office building	$7,022	$2,000	–
Site for Yreka office building	1,299	–	–
Site for Oakland office building	–	5,000	$96,053
TOTAL EXPENDITURES (Real Property)	$8,321	$7,000	$96,053

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

A site is to be acquired in Oakland for a new office building, and is to be financed from funds now available. Preliminary plans for Vallejo and Oakland office buildings are proposed as expenditures from the Motor Vehicle Fund.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Expenditures From Budget Act Appropriation (MVF):			
Alterations and Improvements of Office Buildings:			
Los Angeles	–	$103,185	–
San Bernardino	–	21,200	–
Plans and Specifications of Office Buildings:			
Vallejo	–	–	$900
Oakland	–	–	11,250
Expenditures From Special Appropriation and Reserves (COSF):			
Alterations and Improvements of Office Buildings:			
Los Angeles	$550,000	–	–
Compton	5,500	–	–
Sacramento	—65	–	–
TOTAL EXPENDITURES (Major Construction)	$555,435	$124,385	$12,150
Motor Vehicle Fund (MVF)	–	*124,385*	*12,150*
Capital Outlay and Savings Fund (COSF)	*555,435*	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$563,756	$131,385	$108,203
Motor Vehicle Fund (MVF)	–	*124,385*	*12,150*
Capital Outlay and Savings Fund (COSF)	*563,756*	*7,000*	*96,053*

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Prior Year Balances Available:			
Chapter 100, Statutes of 1946	$42,675	$41,376	$35,376
Chapter 1461, Statutes of 1947	68,699	61,677	60,677
Total Available	$111,374	$103,053	$96,053
Balance available in subsequent fiscal year	—103,053	—96,053	–
TOTAL EXPENDITURES (Real Property)	$8,321	$7,000	$96,053

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Motor Vehicle Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation (expenditures)	–	$124,385	$12,150

Capital Outlay and Savings Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Allocations From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	$555,500	65	–
Balance available in subsequent fiscal year	—65	–	–
Unexpended balance, estimated savings	–	—65	–
TOTAL EXPENDITURES (Major Construction)	$555,435	$124,385	$12,150
Motor Vehicle Fund (MVF)	–	*124,385*	*12,150*
Capital Outlay and Savings Fund (COSF)	*555,435*	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$563,756	$131,385	$108,203
Motor Vehicle Fund (MVF)	–	*124,385*	*12,150*
Capital Outlay and Savings Fund (COSF)	*563,756*	*7,000*	*96,053*

DEPARTMENT OF FISH AND GAME

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Analysis

The capital outlay program of the Department of Fish and Game provides facilities and installations required for administration of the department; enforcement of the provisions of the Fish and Game code; management, development, and conservation of fish and game; and for research, study, and compilation of statistics on fish and game.

The 1953-54 Fiscal Year program includes $7,000 for the construction of an oyster culture pond and related facilities to permit the investigation of oyster production on a commercial basis.

REAL PROPERTY ACQUISITION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Field Services—Wild Life Protection:			
Purchase of site for warehouse at Blythe	$950	–	–

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Marine Fisheries:			
Terminal Island—join and enlarge three main buildings	$140,000	–	–
Field Services—Fisheries Management:			
Construct stream improvement structure at mouth of Navarro River	–	$40,000	–
TOTAL EXPENDITURES (Major Construction)	$140,000	$40,000	–

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

Minor construction projects provide for improvements and repairs to offices, hatcheries, game farms, game and waterfowl management areas, research vessels, and the purchase of additional radio equipment.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Regional Offices:			
Miscellaneous improvements to headquarters and district offices	$4,923	$5,000	$5,000
Field Services—Wild Life Protection:			
Purchase and installation of radio equipment	15,365	10,000	23,850
Fresno, $6,250; Eureka, $3,350; and Los Angeles, $14,250.			
Construction and equipment of three patrol stations in the Colorado River area	2,490	–	–
Construction of equipment storage building	–	–	4,000
Marine Fisheries:			
Alterations to statistical building at Terminal Island	1,132	4,500	–
Alterations and improvements to research vessel "N. B. Scofield"	276	–	–
Alterations and improvements to research vessel "Yellowfin"	–	16,000	–
Construction and installation of fish screens and ladders—various locations	5,485	4,300	–
Salmon management—fish screen and ladder construction and stream improvement—various locations	–	–	4,000
Stream improvement, fish screen and ladder experimental work and fish screen modernization in Central Valley area	4,943	–	–
Improvements to buildings and premises at Elk Grove headquarters	957	–	–
Field Services—Fisheries Management:			
Hatcheries:			
Basin Creek:			
Construction of pipeline	–	1,200	–
Central Valley:			
Sealing pond bottoms	4,782	–	–
Commercial refrigerator	–	–	15,000
Pond improvement	–	–	2,000
Hot Creek:			
Painting hatchery buildings	4,352	–	–
Resurfacing roads	7,000	–	–
Replacement of pond water trunk lines	7,459	–	–
Moorehouse Springs:			
Improvement of roads	650	–	1,000
Mt. Shasta:			
Construction of discharge flume	–	1,500	–
Mt. Whitney:			
Replacement of septic tank	6,196	–	–
Construction of garage and equipment shed	–	4,700	–
Painting hatchery buildings	–	1,500	–
Prairie Creek:			
Construction of pipeline	–	8,000	–
Sequoia:			
Drill water well and install pump	5,348	–	–
Surface roads and parking area	–	–	1,800
Yosemite:			
Repair of hatchery troughs and pipelines	244	–	–

DEPARTMENT OF FISH AND GAME—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Field Services—Fisheries Management—Continued			
Hatcheries—Continued			
Alteration and modernization—various hatchery buildings	$18,356	$25,000	$20,000
Improvements to ponds and water facilities—various hatcheries	1,870	17,400	20,000
Replacement of troughs at various hatcheries	–	15,000	–
Other Facilities:			
Improvement to Black Rock Rearing Ponds	–	4,000	–
Fish screen and stream improvements—various streams	9,926	25,000	25,000
Field Services—Game Management:			
Game Farms:			
Fresno Game Farm:			
Drill well and install pump	3,779	–	–
Repair of rearing pens—various locations	5,201	6,000	6,000
Game Refuges and Management Areas:			
Grey Lodge Refuge:			
Improvements of ponds and water facilities	2,552	2,500	2,500
Road construction and surfacing	–	2,000	2,000
Construction of equipment storage building	–	7,800	–
Construction of garage facilities	–	–	3,000
Los Banos Refuge:			
Improvement of ponds and water facilities	1,262	2,500	2,500
Road construction and surfacing	–	2,000	2,000
Construction of garage facilities	–	–	1,500
Suisun Refuge:			
Improvement of ponds and water facilities	2,514	2,500	2,500
Road construction and surfacing	–	2,000	2,000
Construction of equipment storage building	–	4,250	–
Honey Lake Waterfowl Management Area:			
Improvements of ponds and water facilities	4,221	2,500	2,500
Road construction and surfacing	–	5,000	5,000
Installation of irrigation system for Dakin Unit	–	6,000	–
Imperial Valley Waterfowl Management Area:			
Improvement of ponds and water facilities	1,349	2,500	2,500
Road construction and surfacing	–	5,000	2,500
Madeline Plains Waterfowl Management Area:			
Improvement of ponds and water facilities	2,074	2,500	2,500
Road construction and surfacing	–	1,000	1,000
Installation of signs, boundary markers and checking stations for cooperative hunting areas—various locations	2,938	2,500	–
Construction, improvement and repair of roads—various locations	5,608	–	–
Grizzly Island Waterfowl Management Area:			
Construction of six single garages	–	–	5,400
Installation of signs and boundary markers, and construction of checking stations for cooperative hunting areas—various locations	–	–	7,500
Construction of equipment storage building	–	–	2,400
Game Management Districts:			
Inyo District—range and water development	716	3,000	–
North Coast District—game range improvement	9,163	10,000	–
Northeast District—game range improvement	4,365	5,000	–
Northern Region—game range improvement	–	–	5,000
Sacramento District—game range improvement	2,751	3,000	3,000
San Joaquin District—game range improvement	8,848	3,000	2,000
Bay Region—game range improvement	–	–	10,000
Yreka Game Range—construction of equipment storage building	–	–	4,000
South Coast District—game range improvement	10,000	5,000	–
Cow Mountain Deer Range—construction of equipment storage building	–	–	4,000
Southeast Desert District—range water development	2,590	–	–
Southern Region—game range improvement	–	–	13,000
Mono Deer Range—construction of equipment storage building	–	–	2,500
Repairs and alterations to existing premises—various locations	21,017	30,000	30,000
Food Habits Laboratory—construction of field laboratory at Yountville	–	–	4,500
Tehama Winter Deer Range—construction of equipment storage building	3,188	–	–
TOTAL EXPENDITURES (Minor Construction)	$195,890	$260,650	$254,950
TOTALS, CAPITAL OUTLAY, DEPARTMENT OF FISH AND GAME *(Fish and Game Preservation Fund)*	$336,840	$300,650	$254,950

DEPARTMENT OF FISH AND GAME—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Fish and Game Preservation Fund			
Budget Act appropriation (expenditures)	$1,000	–	–
Unexpended balance, estimated savings	—50	–	–
TOTAL EXPENDITURES (Real Property)	$950	–	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Fish and Game Preservation Fund			
Budget Act appropriation	$140,000	$40,000	–
Deficiency authorization	40,000	–	–
Total Available	$180,000	$40,000	–
Unexpended balance, estimated savings	—40,000	–	–
TOTAL EXPENDITURES (Major Construction)	$140,000	$40,000	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Fish and Game Preservation Fund			
Budget Act appropriation	$332,340	$260,650	$254,950
Unexpended balance, estimated savings	—136,450	–	–
TOTAL EXPENDITURES (Minor Construction)	$195,890	$260,650	$254,950
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Fish and Game Preservation Fund)*	$336,840	$300,650	$254,950

DEPARTMENT OF FISH AND GAME—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

General Analysis

Wildlife Conservation Board

Continuation of the acquisition, construction, and improvements of wildlife conservation projects is planned for 1953-54. The $9,000,000 appropriated by Chapter 1327, Statutes of 1947, has been allocated to projects by the Wildlife Conservation Board, and a large part of these projects has been completed. The additional revenue provided by Chapter 1401, Statutes of 1951, is being allocated to projects by the Wildlife Conservation Board.

REAL PROPERTY ACQUISITION AND CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

Projects for construction of fish hatcheries, development of fishing areas, stream improvements, and waterfowl and game development are summarized below:

Fish screen and ladder projects	$8,315	$46,075	$195,000
Waterfowl projects for acquisition and improvement of feeding and shooting grounds	2,050,816	83,445	1,406,328
Fish hatchery and stocking projects	1,079,570	1,324,949	826,947
Warm water and other fish projects	32,939	90,170	160,000
Flow maintenance and stream improvement projects	69,770	162,340	137,375
Game farm projects	3	–	–
Upland game projects for quail habitat and pheasant development	101,829	48,095	–
General projects of acquisition and construction	—20,067	58,390	–
TOTAL EXPENDITURES, ALL FUNDS	$3,323,175	$1,813,464	$2,725,650
Wildlife Restoration Fund (WRF)	*3,322,003*	*1,790,409*	*2,725,650*
Capital Outlay and Savings Fund (COSF)	*1,172*	*23,055*	–

RECONCILIATION WITH APPROPRIATIONS

WILDLIFE CONSERVATION PROGRAM—REAL PROPERTY ACQUISITION AND CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Wildlife Restoration Fund

Budget Act appropriation	$4,014,796	–	–
Continuing appropriation prescribed by Section 19627 of the Business and Professions Code	–	$4,617,710	$3,777,324
Prior year balance available	2,930,030	–	–
Total Available	$6,944,826	$4,617,710	$3,777,324
Less amount allocated for current expenses	–	—49,977	—57,933
Net Total Available—Capital Outlay	$6,944,826	$4,567,733	$3,719,391
Balance available in subsequent year	–	—2,777,324	—993,741
Unexpended balance, estimated savings	—3,622,823	–	–
TOTAL EXPENDITURES (WRF)	$3,322,003	$1,790,409	$2,725,650

Capital Outlay and Savings Fund

Loans From Unified Construction Appropriations: Chapter 42, Statutes of 1950	$1,172 [a]	$23,055 [a]	–
TOTAL EXPENDITURES (COSF)	$1,172	$23,055	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(All Funds)*	$3,323,175	$1,813,464	$2,725,650

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
WILDLIFE RESTORATION FUND			
Accumulated surplus, June 30, Prior Year	$5,996,143	$3,617,710	$2,777,324
Prior year adjustments	—19,782	–	–
Accumulated surplus, July 1	5,976,361	3,617,710	2,777,324
Revenue: From license fees for horse race meetings	1,000,000	1,000,000	1,000,000
Total Resources	$6,976,361	$4,617,710	$3,777,324
Less Expenditures:			
Current Expenses:			
Support	$32,375	$46,605	$55,470
Contributions to State Employees' Retirement Fund	1,978	2,446	2,463
Claim—Secretary of Board of Control	2,295	926	–
Totals, Current Expenses	$36,648	$49,977	$57,933
Capital Outlay	3,322,003	1,790,409	2,725,650
Totals, Expenditures	$3,358,651	$1,840,386	$2,783,583
Accumulated Surplus, June 30	$3,617,710	$2,777,324	$993,741

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[a] Deficiency appropriations from the Wildlife Restoration Fund to repay the Capital Outlay and Savings Fund for these amounts will be presented to the Legislature at the 1953 Session.

DEPARTMENT OF NATURAL RESOURCES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SUMMARY			
REAL PROPERTY ACQUISITION			
GENERAL FUND			
Division of Forestry	—$4,889	–	$400,000
Division of Beaches and Parks	–	–	750,000
CAPITAL OUTLAY AND SAVINGS FUND			
Division of Beaches and Parks	–	$35,000	118,000
Division of Forestry	–	37,550	76,600
STATE BEACH FUND			
Division of Beaches and Parks	1,038,417	1,120,000	753,000
STATE PARK FUND			
Division of Beaches and Parks	126,547	2,874,350	436,300
Totals, Real Property Acquisition	$1,160,075	$4,066,900	$2,533,900
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
GENERAL FUND			
Division of Beaches and Parks	–	$90,000	–
CAPITAL OUTLAY AND SAVINGS FUND			
Division of Beaches and Parks	$35,773	599,966	$434,124
Division of Forestry	622,031	1,127,844	1,233,697
STATE BEACH FUND			
Division of Beaches and Parks	28,500	–	–
STATE PARK FUND			
Division of Beaches and Parks	20,122	73,155	405,000
Totals, Major Construction, Improvements, Repairs, and Equipment	$706,426	$1,890,965	$2,072,821
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
GENERAL FUND			
Division of Beaches and Parks	$12,149	$14,536	–
Division of Forestry	29,157	6,239	–
CAPITAL OUTLAY AND SAVINGS FUND			
Division of Beaches and Parks	255,381	837,363	$315,875
Division of Forestry	90,255	453,282	365,774
STATE BEACH FUND			
Division of Beaches and Parks	92,635	–	–
Totals, Minor Construction, Improvements, Repairs, and Equipment	$479,577	$1,311,420	$681,649
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,346,078	$7,269,285	$5,288,370

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Division of Beaches and Parks

GENERAL ANALYSIS

The acquisition of additional beach and inland park areas from funds appropriated by Chapter 1422, Statutes of 1945 is planned for 1953-54. In addition an amount of $118,000 is proposed for acquisition of property adjacent to present state beaches and parks. An amount of $750,000 is also proposed for acquisition of Olivera Street, the Los Angeles Plaza, and the Pico-Garnier block in the City of Los Angeles replacing a 1952-53 appropriation for the same amount which will not be expended this year.

Proposed construction provides for development of new park areas, additional facilities at existing parks, restoration of two historic buildings, and continuation of the state-wide Riders' and Hikers' Trail program.

REAL PROPERTY ACQUISITION

Analysis

The acquisition of shoreline adjacent to state highways in accordance with the San Diego County master plan of state beaches, 120 acres adjacent to the Palomar Mountain State Park, approximately 37 acres adjacent to the Pfeiffer Big Sur State Park, approximately 23 acres bordering the Merced River at the McConnell State Park, a small area adjacent to the Pio Pico State Historical Monument, and additional beach and park lands are proposed and summarized below. Acquisition of the land and improvements on Olivera Street, the Pico-Garnier block and the Los Angeles Plaza in the City of Los Angeles are also proposed.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
STATE BEACHES:			
Shoreline property adjacent to state highways (SBF) (COSF)	$175,000	–	$50,000
Real Property for State Beaches, Chapter 1422, Statutes 1945 (SBF):			
Humboldt County	–	$50,000	150,000
Los Angeles County	560,005	150,000	75,000
Marin County	148,569	50,000	30,000
Mendocino County	1,268	30,000	18,000
Monterey County	22,431	400,000	30,000
Orange County	–	–	35,000
San Diego County	53,005	50,000	50,000
San Francisco County	–	100,000	100,000
San Luis Obispo County	79,269	25,000	40,000
San Mateo County	–	100,000	50,000
Santa Barbara County	3,000	160,000	60,000
Santa Cruz County	–	–	100,000
Ventura County	—4,130	5,000	15,000
Totals, Chapter 1422—State Beaches (SBF)	$863,417	$1,120,000	$753,000
Totals, Real Property Acquisition—State Beaches	$1,038,417	$1,120,000	$803,000
STATE PARKS:			
Areas adjacent to present state parks (COSF)	–	$35,000	$68,000
Acquisition of land, improvements and structures—Olivera Street, the Los Angeles Plaza, and the Pico-Garnier Block (GF)	–	–	750,000
Real Property for State Parks, Chapter 1422, Statutes of 1945 (SPF):			
Butte County, Curry-Bidwell Bar	$2,539	–	7,000
Colusa County	–	–	15,000
Del Norte County	–	14,000	–
El Dorado County, Viking Home	–	150,000	–
Humboldt County, Prairie Creek	19,088	–	–
Kern County, park site, Fort Tejon	85,750	40,000	25,000
Lake County, Clear Lake	1,509	–	–
Marin County, Mt. Tamalpais	–	16,000	–
Mendocino County, Hendy Woods	–	125,000	–
Merced County, Fremont Ford	–	–	12,000
Napa County, Robert L. Stevenson	5,250	–	15,000
Placer County, Folsom Reservoir	–	–	20,000
Riverside County, Painted and Box Canyons, Salton Sea, Eherenberg	–	65,000	30,000
Sacramento County, River Parks	–	100,000	100,000
San Bernardino County, Mitchell's Caverns	–	–	60,000
San Joaquin County, Caswell, Lodi Lake	3,411	15,000	74,800
San Mateo County, Butano	–	768,350	–
Sonoma County, Petrified Forest	–	–	65,000
Solano County	–	50,000	–
Trinity County, Joss House	–	6,000	2,500
Tuolumne County, Columbia, Calaveras South Grove	—4,000	1,525,000	10.000
Unallocated	13,000	–	–
Total Chapter 1422—State Parks (SPF)	$126,547	$2,874,350	$436,300
Total Real Property Acquisition—State Parks	$126,547	$2,909,350	$1,254,300
TOTAL EXPENDITURES, BEACHES AND PARKS (Real Property)	$1,164,964	$4,029,350	$2,057,300
State Beach Fund (SBF)	*1,038,417*	*1,120,000*	*753,000*
State Park Fund (SPF)	*126,547*	*2,874,350*	*436,300*
Capital Outlay and Savings Fund (COSF)	–	*35,000*	*118,000*
General Fund (GF)	–	–	*750,000*

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

Major construction provides for additional facilities at Samuel P. Taylor; road construction at Mt. Diablo; sewage facilities at Pfeiffer Big Sur; and new development at Salton Sea, Silver Strand, Tomales Bay, Clear Lake, and Ide Adobe State Parks. Restoration of the Benicia State Capital Historical Monument, and the Fallon House at Columbia Historic State Park are also proposed, contingent upon the release of the impounded oil royalties in the State Lands Act Fund by the Federal Government.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
STATE BEACHES:			
Carpinteria Beach:			
Sewage system	$28,500	–	–
Doheny Beach:			
Sewage system	–	$9,000	–
Natural Bridges Beach:			
Residence and garage	–	15,100	–
Residence equipment	–	900	–
Roads and parking	–	10,000	–
Water system chlorinators	–	1,500	–
Comfort station	–	12,000	–
Sewage system	–	2,000	–
Picnic units	–	5,000	–
Office and contact station	–	3,500	–
Office and contact station equipment	–	1,000	–
Landscaping	–	1,000	–
Fire rings	–	500	–
Power supply	–	250	–
Fencing	–	800	–
Seacliff Beach:			
Pier repairs	–	33,000	–
Silver Strand:			
Roads and parking area	–	–	$35,000
Fencing	–	–	7,600
Comfort station	–	–	12,000
Beach showers	–	–	800
Water supply	–	–	2,000
Picnic units	–	–	4,500
Totals, State Beaches	$28,500	$95,550	$61,900
STATE PARKS:			
Anza Desert:			
Residence and garage	–	$17,100	–
Residence equipment	–	900	–
Utility building	–	8,000	–
Utility building equipment	–	1,000	–
Combination building	–	9,850	–
Combination building equipment	–	150	–
Camp units (25)	–	5,000	–
Trail units (10)	–	3,000	–
Water supply	–	15,000	–
Power distribution system	–	4,500	–
Fencing	–	2,500	–
Roads and parking	–	5,000	–
Sewage disposal	–	5,500	–
Office and contact station	–	5,000	–
Gas supply	–	9,000	–
Benicia State Capitol Historical Monument:			
Restoration and Improvement:			
(GF)	–	50,000	–
(SPF)	–	–	$180,000
Big Basin:			
Storage dam	$35,176	–	–
Columbia:			
Restoration—Wells Fargo Building	–	61,700	–
Restoration and major repairs—Fallon House (SPF)	–	–	125,000
Gold Discovery:			
Correction of channel of American River (GF)	–	40,000	–
Humboldt Redwoods—Whitmore Grove:			
Road improvement	–	40,000	–
Mt. Diablo:			
Road construction	–	60,000	60,000
Pfeiffer Bug Sur:			
Sewer replacement	–	6,340	41,000
Salton Sea:			
Residence and garage	–	15,100	–
Residence equipment	–	900	–
Utility building	–	7,000	–
Utility building equipment	–	1,000	–
Fencing	–	700	–
Camp units (25)	–	7,500	–

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
STATE PARKS—Continued			
Salton Sea—Continued			
Combination building	–	$9,850	–
Combination building equipment	–	150	–
Picnic units (25)	–	3,750	–
Comfort station	–	5,890	–
Comfort station equipment	–	110	–
Roads and paving	–	21,500	–
Sewage disposal	–	2,000	–
Office and contact station	–	–	$5,825
Office and contact station equipment	–	–	675
Water system	–	48,250	–
Landscaping	–	–	5,000
Reservoir	–	–	15,000
Gas supply	–	–	15,300
Power distribution system	–	–	3,024
Samuel P. Taylor:			
Comfort station, standard	–	–	6,000
Comfort station, single, standard	–	–	3,500
Roads and parking	–	–	20,000
Picnic units	–	–	6,000
Water supply lines	–	–	3,600
Sewer lines	–	–	5,000
Turlock:			
Road improvement	–	35,000	–
Tomales Bay:			
Water development	–	–	51,000
Residence and garage	–	–	16,000
Comfort station	–	–	6,000
Sewage disposal	–	–	5,000
Power and telephone lines	–	–	3,500
Roads and parking	–	–	25,000
Clear Lake:			
Water lines	–	–	30,000
Power line extensions	–	–	2,000
Residence and garage	–	–	16,000
Roads	–	–	7,500
Parking	–	–	3,300
Signs	–	–	500
Ide Adobe:			
Preservation and restoration	–	–	7,500
Comfort station	–	–	3,000
Water supply	–	–	2,500
Footbridge	–	–	500
Parking area	–	–	1,000
Fences	–	–	2,000
Totals, State Parks	$35,176	$508,240	$677,224
TOTAL EXPENDITURES (Major Construction)	$63,676	$603,790	$739,124
General Fund (GF)	–	*90,000*	–
State Park Fund (SPF)	–	–	*305,000*
State Beach Fund (SBF)	*28,500*	–	–
Capital Outlay and Savings Fund (COSF)	*35,176*	*513,790*	*434,124*

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

Minor construction provides for alteration, improvement, and replacement of buildings and facilities used by the public and for park operation and the continuation of the development of existing beaches and parks.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
STATE BEACHES:			
Camp, picnic, and trailer units	$5,789	$40,850	$2,375
Channel control and drainage	–	14,000	12,000
Combination and utility buildings	8,470	500	–
Comfort stations	1,159	17,500	21,150
Grading, fencing, landscaping, and area restoration	5,178	18,480	4,350
Lifeguard towers and public address systems	–	–	500
Office, contact, and checking stations	6,944	500	–
Power, gas, and telephone facilities	3,910	–	–
Residence, garage, apartments, and cabins	9,950	48,000	–
Roads, parking, bridges, and culverts	41,461	42,858	45,500
Sand stabilization and erosion control	4,519	500	2,750
Sewage systems	9,715	5,200	11,000
Water supply	5,307	5,200	8,600
Totals, State Beaches	$102,402	$193,588	$108,225

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES | ACTUAL 1951-52 | ESTIMATED 1952-53 | PROPOSED 1953-54

Division of Beaches and Parks—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued

Locations:

	1951-52	*1952-53*	*1953-54*
Carpinteria	*$10,186*	*$19,200*	*$12,500*
Doheny Beach	*1,660*	*1,900*	*7,000*
Huntington Beach	*21,966*	*500*	*19,000*
MacKerricher Beach	*15,461*	*11,000*	–
Manresa Beach	–	*5,500*	*1,050*
New Brighton	–	–	*750*
Pismo	*5,019*	*5,250*	*10,000*
Russian Gulch	*715*	*18,000*	–
San Buenaventura	*31,985*	*15,500*	*25,100*
San Clemente	–	*22,900*	*2,000*
Seacliff	*4,037*	*15,138*	*17,850*
Silver Strand	*1,918*	*40,200*	–
Sonoma Coast	*5,365*	*20,000*	–
Statewide	*600*	–	*1,875*
Sunset Beach	*987*	*2,500*	*6,600*
Van Damme Beach	*2,503*	*16,000*	*4,500*
Totals, Locations	*$102,402*	*$193,588*	*$108,225*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
STATE PARKS:			
Camp, picnic, and table units	$9,503	$67,560	$8,000
Combination buildings	19,364	43,674	10,000
Comfort stations	15,269	15,250	12,200
Concession buildings, museum, and theater	–	54,000	–
Grading, landscaping, and fencing	27,287	19,300	6,050
Historical and other restoration	39,301	58,546	21,100
Office, contact, and checking stations	–	7,000	–
Power, gas, and telephone facilities	6,689	7,514	11,000
Residences, garages, apartments, and cabins	11,765	208,550	26,000
Roads, parking, bridges, and culverts	61,354	90,882	41,500
Service area buildings and facilities	7,973	23,250	10,100
Sewage disposal and sewer lines	21,894	28,140	16,500
Water supply	37,364	33,031	45,200
Miscellaneous repairs	–	1,614	–
Totals, State Parks	$257,763	$658,311	$207,650

Locations:

	1951-52	*1952-53*	*1953-54*
Armstrong Redwoods	*$5,866*	*$6,500*	*$8,500*
Big Basin State Park	*15,898*	*67,600*	*20,000*
Borrego State Park	–	*18,000*	*20,950*
Calaveras Big Trees	*9,074*	*18,500*	–
Castle Crags	*942*	*11,800*	–
Clear Lake	*6,397*	*17,550*	–
Columbia	*29,369*	*11,848*	*7,500*
Cuyamaca Rancho	*50,377*	*55,377*	*37,000*
D. L. Bliss	*1,901*	*17,100*	*8,000*
Donner	–	*31,732*	–
Fort Ross	*542*	*24,000*	–
Fort Tejon	–	*7,000*	–
Fremont Peak	*3,017*	–	–
Gold Discovery Site	*74*	*2,225*	–
Grizzley Creek Redwoods	–	*15,500*	–
Humboldt Redwoods	*13,785*	*36,920*	*3,000*
Jedediah Smith	*160*	*7,500*	*3,000*
Knowland Arboretum	–	*19,500*	–
La Purisima Mission	–	*3,100*	*6,000*
Los Encinos	*579*	–	–
McArthur-Burney Falls	*2,441*	*23,000*	–
McConnell	–	*2,425*	*1,000*
Monterey Monument	*4,405*	–	–
Morro Bay	*5,870*	*32,250*	*10,000*
Mt. Diablo	–	*40,000*	–
Mt. San Jacinto	–	*1,250*	*4,300*
Mt. Tamalpais	*2,938*	*9,000*	*8,000*
Old Custom House	–	*1,500*	–
Palomar Mountains	*8*	*8,315*	*5,500*
Patrick Point	–	*2,700*	*3,000*
Petaluma Adobe	*13,275*	*1,673*	*5,000*
Pfeiffer Big Sur	*7,353*	*3,497*	*15,500*
Point Lobos	–	*16,000*	–
Portola	–	*27,500*	–
Prairie Creek	–	*5,000*	–

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Division of Beaches and Parks—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued

Locations—Continued

	1951-52	*1952-53*	*1953-54*
Richardson Grove	*$70,843*	*$5,295*	*$4,500*
Samuel P. Taylor	*3,000*	–	*1,800*
Shasta	–	*17,500*	*9,000*
Sonoma Mission	–	*6,000*	*1,100*
Stevenson House	–	*2,000*	–
Sutters Fort	*1,045*	–	*5,000*
Tahoe Lake	*1,001*	*10,040*	–
Turloch Lake	*7,619*	*71,500*	*20,000*
Miscellaneous—State-wide	–	*114*	–
Totals, State Parks	*$257,763*	*$658,311*	*$207,650*

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
TOTAL EXPENDITURES (Minor Construction)	$360,165	$851,899	$315,875
General Fund (GF)	*12,149*	*14,536*	–
Capital Outlay and Savings Fund (COSF)	*255,381*	*837,363*	*315,875*
State Beach Fund (SBF)	*92,635*	–	–

RIDERS' AND HIKERS' TRAILS

Analysis

The continuation of the state-wide trail is proposed in the counties listed below. Expenditure of the $100,000 appropriation from the State Park Fund for the 1953-54 Fiscal Year is proposed as contingent on release of the impounded oil royalties in the State Lands Act Fund by the Federal Government.

Capital Outlay and Savings Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Improvement and Construction of Trails, Fences, Bridges, Gates, Drainage, Structures and Equipment:			
Kern County	–	$10,000	–
Marin County	–	15,000	–
Riverside County	$224	25,704	–
San Diego County	355	220	–
San Mateo County	—40	10,252	–
Tulare—Sequoia Forest	–	25,000	–
Unallocated	58	–	–
TOTAL EXPENDITURES (COSF)	$597	$86,176	–

State Park Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Acquisition of rights of way and trail survey	$311	$10,363	–
Improvement and Construction of Trails, Fences, Bridges, Gates, Drainage Structures and Equipment:			
Alameda County	–	–	$15,000
Contra Costa County	367	14,550	–
Los Angeles County	6,496	5,345	–
San Diego County	1,446	13,222	–
Butte-Plumas County	–	1,085	–
Riverside County	–	12,151	20,000
Napa, Sonoma and Marin Counties	–	–	30,000
San Bernardino County	2,787	4,734	–
San Mateo and Santa Cruz Counties	6,107	6,524	15,000
Sequoia and Sierra National Forests	–	–	20,000
Tulare County	374	116	–
Yuba County	–	2,380	–
Construction equipment	2,234	2,685	–
TOTAL EXPENDITURES (SPF)	$20,122	$73,155	$100,000
TOTAL EXPENDITURES, ALL FUNDS (Riders' and Hikers' Trails)	$20,719	$159,331	$100,000
TOTALS, DIVISION OF BEACHES AND PARKS	$1,609,524	$5,644,370	$3,212,299
General Fund (GF)	*12,149*	*104,536*	*750,000*
Capital Outlay and Savings Fund (COSF)	*291,154*	*1,472,329*	*867,999*
State Beach Fund (SBF)	*1,159,552*	*1,120,000*	*753,000*
State Park Fund (SPF)	*146,669*	*2,947,505*	*841,300*

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Division of Beaches and Parks—Continued			
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
State Beach Fund			
Budget Act appropriation	$175,000	–	–
Prior Year Balance Available:			
Real property for beaches, Chapter 1422, Statutes of 1945, as amended by Section 3.7, Chapter 23, Statutes of 1948	6,178,880	$5,315,463	$4,195,463
Total Available	$6,353,880	$5,315,463	$4,195,463
Balance available in subsequent year	—5,315,463	—4,195,463	—3,442,463
TOTAL EXPENDITURES (SBF)	$1,038,417	$1,120,000	$753,000
State Park Fund			
Prior Year Balances Available:			
Real property for parks, Chapter 1422, Statutes of 1945, as amended by Section 3.7, Chapter 23, Statutes of 1948	$3,842,000	$3,715,453	$841,103
Acquisition of townsite and buildings of Columbia, Chapter 1387, Statutes of 1945	300	300	300
Alvarado Adobe Building in San Pablo, Chapter 1571, Statutes of 1949	5,000	5,000	–
Total Available	$3,847,300	$3,720,753	$841,403
Balance available in subsequent year	—3,720,753	—841,403	—405,103
Unexpended balance, estimated savings	–	—5,000	–
TOTAL EXPENDITURES (SPF)	$126,547	$2,874,350	$436,300
General Fund			
Budget Act appropriation	–	$750,000	$750,000
Total Available	–	$750,000	$750,000
Unexpended balance, estimated savings	–	—750,000	–
TOTAL EXPENDITURES (GF)	–	–	$750,000
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$35,000	$118,000
TOTAL EXPENDITURES, ALL FUNDS (Real Property)	$1,164,964	$4,029,350	$2,057,300
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
General Fund			
Budget Act appropriation	–	$40,000	–
Benicia State Capitol Historical Monument:			
Chapter 1447, Statutes of 1951	$50,000	50,000	–
Total Available	$50,000	$90,000	–
Balance available in subsequent year	—50,000	–	–
TOTAL EXPENDITURES (GF)	–	$90,000	–
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$498,450	$434,124
Allocation From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.3	$35,176	–	–
Chapter 42, Statutes of 1950	–	6,340	–
Prior Year Balance Available:			
Budget Act appropriation	9,000	9,000	–
Total Available	$44,176	$513,790	$434,124
Balance available in subsequent year	—9,000	–	–
TOTAL EXPENDITURES (COSF)	$35,176	$513,790	$434,124

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
State Beach Fund			
Budget Act appropriation	$32,625	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1951, Item 351.1	—4,125	–	–
TOTAL EXPENDITURES (SBF)	$28,500	–	–
State Park Fund			
Budget Act appropriation (expenditures)	–	–	$305,000
TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	$63,676	$603,790	$739,124
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
General Fund			
Allocation from Emergency Fund	$14,000	–	–
Special Appropriation:			
Chapter 1593, Statutes of 1951	15,000	$14,536	–
Total Available	$29,000	$14,536	–
Balance available in subsequent year	—14,536	–	–
Unexpended balance, estimated savings	—2,315	–	–
TOTAL EXPENDITURES (GF)	$12,149	$14,536	–
Capital Outlay and Savings Fund			
Budget Act appropriation	$299,160	$753,674	$315,875
Allocations From Unified Construction Appropriations:			
Budget Act of 1951, Item 362.4	5,000	–	–
Chapter 42, Statutes of 1950	6,398	–	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	2,299	2,225	–
Budget Act of 1951, Item 362.4	–	1,940	–
Budget Act appropriation	28,319	79,524	–
Total Available	$341,176	$837,363	$315,875
Balance available in subsequent year	—85,795	–	–
TOTAL EXPENDITURES (COSF)	$255,381	$837,363	$315,875
State Beach Fund			
Budget Act appropriation	$97,975	–	–
Unexpended balance, estimated savings	—5,340	–	–
TOTAL EXPENDITURES (SBF)	$92,635	–	–
TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	$360,165	$851,899	$315,875
RIDERS' AND HIKERS' TRAILS			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$85,000	–
Budget Act appropriation (deferred projects)	$85,000	–	–
Prior Year Balance Available:			
Budget Act of 1950, item 457	1,773	1,176	–
Total Available	$86,773	$86,176	–
Balance available in subsequent year	—1,176	–	–
Unexpended balance, estimated savings	—85,000	–	–
TOTAL EXPENDITURES (COSF)	$597	$86,176	–

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Division of Beaches and Parks—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
RIDERS' AND HIKERS' TRAILS—Continued			
State Park Fund			
Budget Act appropriation	–	–	$100,000
Prior Year Balances Available:			
Establishment and Development of Riders' and Hikers' Trails:			
Chapter 112, Statutes of 1946	$93,277	$73,155	–
Balances available in subsequent year	—73,155	–	–
TOTAL EXPENDITURES (SPF)	$20,122	$73,155	$100,000
TOTAL EXPENDITURES, ALL FUNDS (Riders' and Hikers' Trails)	$20,719	$159,331	$100,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,609,524	$5,644,370	$3,212,299
General Fund (GF)	*12,149*	*104,536*	*750,000*
Capital Outlay and Savings Fund (COSF)	*291,154*	*1,472,329*	*867,999*
State Beach Fund (SBF)	*1,159,552*	*1,120,000*	*753,000*
State Park Fund (SPF)	*146,669*	*2,947,505*	*841,300*

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

Division of Forestry

GENERAL ANALYSIS

The Capital Outlay program of the Division of Forestry comprises the purchase of land for state forests pursuant to Article 6 of Chapter 2 of Division 4 of the Public Resources Code; the acquisition, construction, and development of forest protection stations and a fire lookout tower to provide fire prevention and suppression on lands having state-wide interest values; the construction of the District VI headquarters; and the relocation and construction of two forestry work camps for inmates of the Youth Authority.

REAL PROPERTY ACQUISITION

Analysis

The acquisition of 4,419 acres of forest land within and adjacent to the Mountain Home State Forest from the State Lands Commission is proposed for 1953-54. The State Lands Commission is acquiring these lands from the United States Forest Service in exchange for other state lands scattered throughout the national forests of California. Provision is also made for the acquisition of sites for fire control stations and strategically located fire lookout towers.

Purchase of Sites for Forest Protection Stations:

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
District I:			
Lake County	–	$1,800	–
Napa County	–	4,500	–
Sonoma County	–	11,000	–
District II:			
Butte County	–	1,700	–
Shasta County	–	2,000	$500
Tehama County	–	2,000	–
District III:			
Amador County	–	–	1,000
Calaveras County	–	200	2,000
El Dorado County	–	600	1,000
Nevada County	–	750	500
Tuolumne County	–	–	3,000
Yuba County	–	2,000	–
District V:			
San Luis Obispo County	–	–	4,000
Santa Clara County	–	2,000	1,600
Santa Cruz County	–	4,000	–
District VI:			
Orange County	–	–	10,000
San Diego County	–	5,000	3,000
State-wide:			
Lookout sites—various locations	–	–	50,000
Totals, Sites for Forest Protection Stations (COSF)	–	$37,550	$76,600

State Forest Acquisition and Development Program:

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Jackson State Forest (GF)	—$4,889	–	–
Mt. Home State Forest (GF)	–	–	$400,000
TOTAL EXPENDITURES (Real Property)	—$4,889	$37,550	$476,600
General Fund (GF)	*—4,889*	–	*400,000*
Capital Outlay and Savings Fund (COSF)	–	*37,550*	*76,600*

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

Major construction provides for essential development of fire protection stations and a forest fire lookout tower replacing tent camps, rented buildings, and existing buildings not worthy of repair; the relocation and construction of one permanent forestry work camp and one "spike" or temporary forestry work camp for the Youth Authority; construction of the District VI headquarters at Riverside; and engineering, planning, and inspection services.

Expenditures From Budget Act Appropriation (COSF):

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Construction of Forest Protection Stations:			
Point Arena Fire Control Station:			
Combination barracks and mess hall	–	–	$19,118
Equipment	–	–	455
Vehicle storage and workshop building	–	–	7,978
Equipment	–	–	535
Utilities and site development	–	–	1,400
Equipment	–	–	400
Ukiah Fire Control Station:			
Combination barracks and mess hall	–	–	19,118
Equipment	–	–	455
Vehicle storage building	–	–	6,028
Equipment	–	–	75

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Division of Forestry—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation (COSF)—Continued			
Construction of Forest Protection Stations—Continued			
Las Pasados Fire Control Station:			
Combination barracks and mess hall	–	–	$19,118
Equipment	–	–	395
Utilities and site development	–	–	1,400
Equipment	–	–	400
Red Rock Mountain:			
Lookout tower	–	–	18,000
Telephone line	–	–	5,500
Access road	–	–	4,600
Loma Rica Fire Control Station:			
Combination barracks and vehicle storage building	–	–	16,700
Equipment	–	–	923
Gas pump shelter	–	–	180
Equipment	–	–	180
Water and sanitary supply system	–	–	2,500
Nipomo Fire Control Station:			
Combination barracks and mess hall	–	–	17,500
Equipment	–	–	1,910
Vehicle and equipment storage building	–	–	5,310
Equipment	–	–	50
Gasoline and oil storage building	–	–	1,260
Equipment	–	–	280
Site development	–	–	600
Stevens Creek Fire Control Station:			
Combination barracks and mess hall	–	–	17,800
Equipment	–	–	1,911
Vehicle and equipment storage building	–	–	5,260
Equipment	–	–	100
Gas pump shelter	–	–	180
Equipment	–	–	220
Site development	–	–	500
Lockwood Fire Control Station:			
Combination barracks and mess hall	–	–	17,500
Equipment	–	–	1,910
Vehicle and equipment storage building	–	–	4,032
Equipment	–	–	100
Gas pump shelter	–	–	180
Equipment	–	–	220
Site development	–	–	600
Ramona Fire Control Station:			
Barracks	–	–	23,074
Equipment	–	–	2,500
Office	–	–	23,860
Equipment	–	–	2,750
Ranger's residence	–	–	15,521
Equipment	–	–	725
Flynn Springs Fire Control Station:			
Barracks	–	–	17,499
Equipment	–	–	1,486
Equipment building	–	–	5,110
Residence and garage	–	–	17,004
Equipment	–	–	450
Construction of Riverside district headquarters	–	–	362,000
Equipment	–	–	3,700
Relocation and Construction of 20 Man Forestry Work Camp for Youth Authority:			
Staff barracks building	–	–	8,396
Equipment	–	–	704
Ward barracks building	–	–	16,600
Equipment building	–	–	7,978
Mess hall building	–	–	13,215
Equipment	–	–	400
Gasoline and oil storage building	–	–	2,120
Equipment	–	–	180
Sewer and water development	–	–	5,500
Relocation and Construction of 60 Man Forestry Work Camp for Youth Authority:			
Site development	–	–	109,000
Office building	–	–	23,000
Employee housing	–	–	72,000
Warehouse and garage buildings	–	–	28,500
Kitchen and mess hall building	–	–	48,000
Gasoline and oil storage building	–	–	8,000
Barracks building	–	–	84,000

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Forestry—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued

Expenditures From Budget Act Appropriation (COSF)—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Relocation and Construction of 60-man Forestry Work Camp for Youth Authority—Continued			
Multipurpose activity building	–	–	$22,500
Equipment—all buildings	–	–	50,000
Engineering, planning, and inspection services	–	–	53,244
Engineering, planning, and inspection—equipment	–	–	1,800
Construction of 60-Man Forestry Work Camp for Department of Corrections:			
Combination office and personnel barracks buildings	–	$47,940	–
Kitchen and mess hall building	–	31,507	–
Barracks building	–	57,619	–
Oil and gas storage shed	–	1,291	–
Recreation hall building	–	15,072	–
Employee housing	–	47,348	–
Shop building	–	19,708	–
Equipment building	–	19,708	–
Warehouse building	–	15,417	–
Sewer and water development	–	13,708	–
Operating equipment	–	67,737	–
Construction of Six Forestry Work Camps for Department of Corrections:			
Administration buildings	$15,940	–	–
Kitchen and mess hall buildings	19,408	1,703	–
Barracks buildings	23,634	–	–
Laundry and shower buildings	8,684	–	–
Personnel barracks buildings	17,583	–	–
Recreation hall buildings	12,849	–	–
Employee housing	53,010	1,935	–
Shop buildings	5,743	5,438	–
Equipment buildings	4,369	4,328	–
Warehouse buildings	6,550	3,375	–
Construction of Forest Protection and Service Facilities:			
Bridges	2,035	15,997	–
Barracks	161,512	164,243	–
Mess halls	41,865	30,978	–
Equipment storage buildings	49,258	55,026	–
Equipment for prefabricated metal buildings	586	520	–
Garages and warehouses	16,694	16,186	–
Gasoline and oil storage buildings	20,922	8,558	–
Lookout towers	20	1,639	–
Office buildings	31,615	12,174	–
Remodeling and repairing buildings	4,496	11,544	–
Employee housing	64,568	3,925	–
Equipment repair shops	36,890	–	–
Engineering, planning, and inspection services	62,598	95,620	–
Power lines	—490	26,878	–
Radio power facilities	13,520	17,289	–
Road construction and repair	52,639	125,678	–
Sewer, water development, and grading	88,314	73,738	–
Telephone lines	32,665	65,489	–
Other structures and facilities	19,570	21,387	–
Remodeling and completing four Youth Authority Forestry Work Camps	15,076	20,364	–
State educational surplus purchases	959	6,777	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Deferred Projects:			
Construction of Riverside District Headquarters:			
Office building	—74,327	–	–
Warehouse building	—144,509	–	–
Equipment storage and shop building	—40,715	–	–
Gasoline and oil storage building	—1,500	–	–
TOTAL EXPENDITURES (Major Construction)	$622,031	$1,127,844	$1,233,697

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Forestry—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

Minor construction provides additional buildings and facilities at fire control stations and forestry work camps, power lines, radio repeater vaults, construction and improvement of access roads vital to fire suppression activities, and alterations and improvements to existing buildings and facilities.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Expenditures From Budget Act Appropriation (COSF):			
Forestry Field Stations:			
Construction of barracks	–	$28,724	$19,500
Construction of combination barracks and office building	–	–	7,500
Construction of combination barracks and mess hall buildings	–	–	36,434
Construction of combination barracks and equipment storage buildings	–	42,200	35,134
Construction of mess hall buildings	–	13,090	14,570
Construction of equipment storage and garage buildings	–	42,730	56,859
Construction of office buildings	–	–	19,660
Construction of warehouse buildings	–	20,260	–
Construction of gasoline and oil storage buildings	–	4,650	3,530
Construction of lookout towers	–	12,740	–
Construction of employee housing	–	14,100	22,984
Construction of refrigeration facilities	–	5,428	–
Construction of power lines	–	12,000	–
Construction of radio facilities and repeater vaults	$16,884	60,702	18,800
Road construction, resurfacing, and repairs	5,661	57,964	23,366
Enlarge and remodel barracks, mess halls, and residences	23,071	20,457	22,239
Enlarge and remodel offices, warehouses, garages, and storage buildings	11,350	19,328	18,353
Branch nursery development	–	10,000	–
Sewer, water, and utilities development and improvement	16,512	63,243	25,030
Grounds development, grading, and fencing	4,417	6,271	11,675
Alterations and improvements to telephone lines	11,175	6,175	5,940
Miscellaneous small projects	–	–	20,000
Forestry Work Camps:			
Construction of paint shop	–	–	4,200
Construction of laundry room	–	3,120	–
Construction of access road	–	8,000	–
Resurfacing camp road	–	2,100	–
Building repairs	1,185	–	–
Expenditures From Emergency Fund Allocations (GF):			
Reconstruction of lookout station	9,619	6,239	–
Reconstruction of bridges	3,145	–	–
Replacement of combination barracks and mess hall	16,393	–	–
TOTAL EXPENDITURES (Minor Construction)	$119,412	$459,521	$365,774
TOTALS, DIVISION OF FORESTRY	$736,554	$1,624,915	$2,076,071
General Fund (GF)	*24,268*	*6,239*	*400,000*
Capital Outlay and Savings Fund (COSF)	*712,286*	*1,618,676*	*1,676,071*

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

General Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Prior Year Balances Available:			
Chapter 146, Statutes of 1946	$461,300	$466,189	$466,189
Balance available in subsequent year	—466,189	—466,189	—66,189
TOTAL EXPENDITURES (GF)	—$4,889	–	$400,000
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$15,361	$76,600
Prior Year Balances Available:			
Budget Act of 1949, Item 362	$22,189	22,189	–
Total Available	$22,189	$37,550	$76,600
Balance available in subsequent year	—22,189	–	–
TOTAL EXPENDITURES (COSF)	–	$37,550	$76,600
TOTAL EXPENDITURES, ALL FUNDS (Real Property)	—$4,889	$37,550	$476,600

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Division of Forestry—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$428,674	$596,591	$1,233,697
Allocations From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	73,101	–	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	620,996	364,723	–
Budget Act of 1949, Item 361	134,363	–	–
Budget Act of 1949, Item 372.10	193,052	3,977	–
Budget Act of 1951, Item 357	–	198,404	–
Totals Available	$1,450,186	$1,163,695	$1,233,697
Balance available in subsequent year	—567,104	–	–
Unexpended balance, estimated savings	–	—35,851	–
Unexpended Balance (Deferred Projects):			
Unapplied:			
Chapter 145, Statutes of 1946	—181,378	–	–
Budget Act of 1949, Item 372.10	—79,673	–	–
TOTAL EXPENDITURES (Major Construction)	$622,031	$1,127,844	$1,233,697
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
General Fund			
Allocations from Emergency Fund	$34,840	$6,239	–
Unexpended balance, estimated savings	—5,683	–	–
TOTAL EXPENDITURES (GF)	$29,157	$6,239	–
Capital Outlay and Savings Fund			
Budget Act appropriation	$144,156	$326,709	$365,774
Allocations from Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	53,779	–	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	10,787	8,307	–
Budget Act of 1949, Item 363	8,767	8,722	–
Budget Act of 1951, Item 358	–	79,846	–
Statutes of 1951, Item 362.4	–	30,359	–
Total Available	$217,489	$453,943	$365,774
Balance available in subsequent year	—127,234	–	–
Unexpended balance, estimated savings	–	—661	–
TOTAL EXPENDITURES (COSF)	$90,255	$453,282	$365,774
TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	$119,412	$459,521	$365,774
TOTAL EXPENDITURES, CAPITAL OUTLAY	$736,554	$1,624,915	$2,076,071
General Fund (GF)	*24,268*	*6,239*	*400,000*
Capital Outlay and Savings Fund (COSF)	*712,286*	*1,618,676*	*1,676,071*

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Mines

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
RECONCILIATION WITH APPROPRIATIONS			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$4,000	–
Unexpended balance, estimated savings	–	—4,000[a]	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	–

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[a] Painting and improvements to the lighting facilities at the Division of Mines offices in the Ferry Building, San Francisco, will not be accomplished due to the probable remodeling of the north wing of the Ferry Building by the Board of State Harbor Commissioners.

DEPARTMENT OF PUBLIC HEALTH

Analysis

Funds are available for the construction of an office and laboratory building in Berkeley, adjacent to the campus of the University of California. The completed construction of this building will result in improved services by providing space for all headquarters offices in one building, improved laboratory facilities, and closer cooperation with the University of California School of Public Health.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Additional construction and equipment of public health office and laboratory building in Berkeley	$1,007,455	$521,267	–
Expenditures From Special Appropriations (COSF):			
Construction of public health office and laboratory building	–	50,000	–
TOTAL EXPENDITURES (Major Construction)	$1,007,455	$571,267	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Repairs to virus laboratory, Berkeley, California (COSF)	$15,000	–	–
TOTAL EXPENDITURES (Minor Construction)	$15,000	–	–
TOTALS, DEPARTMENT OF PUBLIC HEALTH *(COSF)*	$1,022,455	$571,267	–

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Prior Year Balance Available:			
Chapter 486, Statutes of 1947, Item 285	$12	$12	–
Balance available in subsequent year	—12	–	–
Unexpended balance, estimated savings	–	—12	–
TOTAL EXPENDITURES (Real Property)	–	–	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$1,528,722	–	–
Allocations From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	50,000	–	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	–	$50,000	–
Budget Act appropriation	–	521,267	–
Total Available	$1,578,722	$571,267	–
Balance available in subsequent year	—571,267	–	–
TOTAL EXPENDITURES (Major Construction)	$1,007,455	$571,267	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Allocation From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	$15,000	–	–
Prior Year Balances Available:			
Budget Act appropriations	1,070	$1,070	–
Total Available	$16,070	–	–
Balance available in subsequent years	—1,070	–	–
Unexpended balance, estimated savings	–	—1,070	–
TOTAL EXPENDITURES (Minor Construction)	$15,000	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,022,455	$571,267	–

DEPARTMENT OF PUBLIC WORKS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Division of Architecture			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation (COSF):			
Construction of storage space at Atascadero	$14,750	–	–
RECONCILIATION WITH APPROPRIATIONS			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Allocation From Budget Act Appropriation:			
Budget Act of 1951, Item 362.4	$14,750	–	–

Department of Public Works

DIVISION OF HIGHWAYS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
State Highway Fund				
STATE HIGHWAYS				
Reconditioning, Resurfacing, and Construction of State Highways:				
Major construction and improvement projects	$79,974,753	$73,193,695	$76,114,000	$2,920,305
Construction engineering	6,971,644	8,076,120	8,000,000	—76,120
Construction and improvements, state highways in cities (Section 203, Streets and Highways Code)	676,322	894,795	–	—894,795
Minor Improvements and Betterments Projects:				
Northern group of counties	521,634	601,825	600,000	—1,825
Southern group of counties	396,547	400,000	400,000	–
Rights of Way:				
Northern group of counties	12,434,039	11,522,955	9,928,000	—1,594,955
Southern group of counties	18,721,128	19,967,560	21,993,000	2,025,440
Preliminary engineering and design	9,162,232	10,157,379	10,000,000	—157,379
Aid to joint highway districts	17,008	47,659	–	—47,659
Emergency damage repairs	1,353,337	129,125	–	—129,125
Contingencies	8,300	1,533,132	7,544,354	6,011,222
Totals, Reconditioning, Resurfacing and Construction of State Highways [a]	$130,236,944	$126,524,245	$134,579,354	$8,055,109
Construction of Buildings and Purchase of Equipment:				
Equipment	2,793,134	1,608,031	–	—1,608,031
Buildings and plants	1,498,250	4,759,726	3,500,000	—1,259,726
Totals, Construction of Buildings and Purchase of Equipment	$4,291,384	$6,367,757	$3,500,000	$—2,867,757
TOTAL EXPENDITURES, STATE HIGHWAY FUND	$134,528,328	$132,892,002	$138,079,354	$5,187,352
State funds	*112,779,489*	*111,315,788*	*113,929,354*	*2,613,566*
Federal funds	*21,748,839*	*21,576,214*	*24,150,000*	*2,573,786*
Highway Right of Way Acquisition Fund				
Acquisition of rights of way on designated state highway routes or portions thereof in advance of the development of such properties	–	$10,000,000	–	—$10,000,000
TOTALS, CAPITAL OUTLAY	$134,528,328	$142,892,002	$138,079,354	—$4,812,648
State funds	*112,779,489*	*121,315,788*	*113,929,354*	*—7,386,434*
Federal funds	*21,748,839*	*21,576,214*	*24,150,000*	*2,573,786*

Capital Outlay Expenditures

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
State Highway Fund			
Continuing appropriation prescribed by Section 183, Streets and Highways Code	$112,779,489	$111,315,788	$113,929,354
Highway Right of Way Acquisition Fund			
Special appropriation, Chapter 20, Statutes of 1952, Second Extraordinary Session	–	$10,000,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$112,779,489	$121,315,788	$113,929,354

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[a] In addition to the amounts expended for state highways, the following amounts are paid for or on behalf of local streets and highways

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Expenditures for city streets other than state highways (in accordance with Section 194, Streets and Highways Code)	$19,972,819	$22,190,269	$23,403,883	$1,213,614
Disbursements for county highway construction:				
Federal funds	5,925,124	8,046,408	5,760,000	—2,286,408
Contributions (county funds)	4,119,771	1,405,265	–	—1,405,265
Totals	$10,044,895	$9,451,673	$5,760,000	$—3,691,673

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1953-54 Fiscal Year, Showing Allocation of Construction Funds by County Group

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
Major construction projects	$38,266,000	$37,848,000	$76,114,000
Construction engineering	3,500,000	4,500,000	8,000,000
Minor improvements and betterments	600,000	400,000	1,000,000
Rights of way	9,928,000	21,993,000	31,921,000
Preliminary engineering and design	4,500,000	5,500,000	10,000,000
Contingencies	3,106,709	4,437,645	7,544,354
Totals, Construction of State Highways and Bridges	$59,900,709	$74,678,645	$134,579,354
Add: Maintenance and repair, San Francisco-Oakland Bay Bridge (current expenses) [b]	1,200,000	–	1,200,000
Totals, Expenditures Subject to Allocation Under Section 188, Streets and Highways Code	$61,100,709 (45%)	$74,678,645 (55%)	$135,779,354 (100%)

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[b] Chapter 5, Statutes 1933, requires that expenditures for this purpose be defrayed out of construction funds allocated to the Northern Counties group.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

etail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1953-54 Fiscal Year

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES		
Alameda	5	0.25 mile easterly of Center Street to 0.10 mile easterly of Foothill Boulevard; grade, pave, and structures	2.1	$1,540,000
Alameda	5, 108	Vicinity of Intersection of Routes 5 and 108, east of Livermore; drainage revision	5.4	115,000
Alameda, Contra Costa	69	Albany Drain Bridge No. 33-155L and Stege Drain Bridge No. 28-91; bridges	–	75,000
Alameda	69, 206	South of Ashby Avenue to El Cerrito Overhead; grade, pave, and structures	3.0	4,600,000
Alameda	105	0.4 mile westerly of Hesperian Boulevard to 0.3 mile northerly of Harder Road; grade and surface	1.5	350,000
Alameda	227	Route 75 near Lake Temescal to Route 5 (portions); Joint Highway District No. 26; grade and surface	–	300,000
Alpine	23	Mono County Line to Junction Route 24; grade and surface	10.3	352,000
Butte	3	Junction Route 87 to Chico Avenue; base and surface	9.6	600,000
Butte, Glenn	47	Sacramento River Bridge No. 12-54; redeck	–	160,000
Butte	21, 87	Intersection of Routes 21 and 87; channelization	–	40,000
Contra Costa	69, 14	Jefferson Avenue to Rollingwood (portions); structures	–	390,000
Contra Costa	75	Orinda Road Interchange; grade, pave, and structures	0.8	1,800,000
Contra Costa	75	1 mile south of Pacheco to Martinez; grade and surface	5.1	380,000
Contra Costa	106	Muir Station to Route 75; surface	3.5	300,000
Del Norte	46	0.5 mile east of Klamath to Turwar Creek; widen and surface	1.8	142,000
El Dorado	11	Through Placerville; grade and structures	1.5	595,000
Fresno	4	North city limits of Kingsburg to Selma; surface	3.1	85,000
Fresno	4	0.3 mile south of California Avenue to Santa Clara Street; grade and pave	0.8	175,000
Fresno	10	Lone Pine Inn to 2.8 miles west of Hot Springs Canyon (portions); grade, surface, and structures	5.7	420,000
Fresno	41	Orange Avenue to Maple Avenue; surface	1.0	52,000
Fresno	41	Wahtoke Creek Bridge No. 42-78; bridge and approaches	–	20,000
Humboldt	1	Stephens Grove to Weott (portions); base and surface	6.0	150,000
Humboldt	1	Thogerson Cattlepass No. 4-40; cattlepass	–	17,000
Humboldt	1	Gannon Slough to 0.9 mile north of Plaza Avenue; grade and surface	2.9	600,000
Humboldt	35	Alton to Bridgeville (portions); base, surface, and drainage	6.9	80,000
Kings	135	Kansas Avenue to 1 mile north of Corcoran (portions); grade and structures	7.0	320,000
Lake	49	Putah Creek; bridge	–	220,000
Lassen	29	In Susanville; curb, gutters, and surface	–	10,000
Madera	32	Califa to Merced County line (portions); surface	8.5	390,000
Madera	124	Junction Route 32 to south city limits of Chowchilla; surface	2.5	65,000
Madera	126	Cottonwood Creek Bridge; bridge and approaches	0.4	45,000
Marin	1	Manzanita to Golden Gate Bridge; grade and structures	3.9	510,000
Marin	52	Alto Intersection to Belvedere (portions); surface and shoulders	1.5	100,000
Marin	56	Tamalpais to Muir Beach (portions); retaining walls	–	30,000
Mariposa	65	Coulterville to Mariposa (portions); grade and surface	2.0	90,000
Mariposa	110	Stanislaus County line to Coulterville (portions); grade and surface	7.6	25,000
Mendocino	1	4 miles north of Forsythe Creek to Ridgewood Summit; grade	4.9	900,000
Mendocino	1	Outlet Creek to Reeves Creek; surface	4.5	280,000
Mendocino	48	North Fork Navarro River Ridge No. 10-78; bridge and approaches	–	165,000
Mendocino	70	Russian River Bridge No. 10-80; bridge and approaches	0.8	400,000
Merced	4	Livingston to south of Delhi; grade and surface	3.6	500,000
Merced	4	"O" Street in Merced to Buhach Road (portions); surface	4.5	200,000
Merced	32	Through Los Banos; grade and surface	1.1	140,000
Merced	41	Main Canal; bridge and approaches	0.4	125,000
Merced	122	San Joaquin River to Merced (portions); grade, surface, and structures	5 ±	350,000
Modoc	28	Adin to Rush Creek; surface	4.2	150,000
Modoc	28	Alturas to 11 miles east; Honor Camp labor; grade	11.0	240,000
Modoc	73	Junction Route 28 to State line; Honor Camp labor; grade and oil	33.8	120,000
Modoc	210	Perez Overhead No. 3-33; redeck and replace abutments	–	50,000
Monterey	2	San Lucas to 2.5 miles north; reconstruct	2.4	190,000
Monterey	2	John Street to East Market Street in Salinas (portions); grade and structures	0.7	635,000
Monterey	56	Little Sur River Bridge No. 44-20; bridge and approaches	0.7	195,000
Monterey	56	Loma Linda to Watsonville Junction; grade and surface	1.6	285,000
Monterey	56	Redeck Timber Bridges and replace 4 Cattlepasses	–	60,000
Monterey	117	El Estero to Del Monte Junction; grade and surface	1.2	400,000
Napa	49	Oakville to Rutherford; surface	1.8	136,000
Nevada	25	Route 15 to near northwest city limits of Nevada City; grade and surface	1 ±	70,000
Nevada	38	Truckee River Bridge No. 17-11 and Hinton Overcrossing Bridge No. 17-10; reconstruct railing and curb	–	20,000
Plumas	21	Willow Creek Bridge No. 9-13; abutments	–	15,000
Plumas	83	Graeagle Creek Bridge No. 9-29; bridge and approaches	–	85,000
Sacramento, Placer	3, 17	Ben Ali to ½ mile east of Roseville; grade and structures	12.7	2,200,000
Sacramento	11	Alder Creek; grade and structure	–	65,000
Sacramento	11	Antioch Bridge to 1.5 miles northerly; grade, surface and structures	1.5	800,000
Sacramento	98	C Street in Sacramento to Route 3 near Swanston Road; grade, surface, and structures	2.3	1,110,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1953-54 Fiscal Year—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMAT COST
1 2 3			NORTHERN GROUP OF COUNTIES—Continued		
4	San Benito	22	San Benito River Bridge No. 43-07; bridge and approaches	1.0	$470,00
5 6	San Francisco	2, 68	Wye Viaduct and Connecting Ramps, Route 2 to Route 68; grade, pave, and structures	0.2	1,015,00
7 8	San Francisco	68	Hester Avenue (½ mile north of San Mateo County line) to Alemany Boulevard; grade, pave, and structures	1.7	3,350,00
9	San Joaquin	4	1 mile north of Ripon to Austin Road; grade, surface, and structures	3.4	1,385,00
10	San Joaquin	5	Banta Road to Grant Line Road; surface	1.9	100,00
11 12	San Joaquin, Calaveras	24	West of San Joaquin County line to Valley Springs (portions); grade and surface	5.5	350,00
13	San Joaquin	41	Siphon Curve; grade and surface	0.5	75,00
14	San Joaquin	97	Plain Creek to Bear Creek; surface	1.8	50,00
15	San Mateo	55	La Honda Road to Alpine Road (portions); surface	7.3	15,00
16 17	San Mateo	55	Junction Routes 55 and 56 at Thornton to Edgemar Road (portions); grade and surface	2.2	950,00
18	San Mateo	107	Route 68 to Southern Pacific Railroad Crossing; surface, and drainage	0.8	141,00
19 20	Santa Clara	2, 119	Carnadero Creek Bridge No. 37-08 and junction of Routes 2 and 119; bridge wing walls and revise channelization	–	47,00
21	Santa Clara	32	Cedar Creek Bridge No. 37-30; widen	–	20,00
22	Santa Clara	113	Route 2 to Route 68; surface, shoulders and bridge	–	200,00
23	Santa Cruz	56	At Laguna Creek; Joint Highway District No. 9; grade and surface	1.7	230,00
24	Santa Cruz	56	1.5 miles north of Watsonville to Rob Roy Junction; surface	5.7	175,00
25	Shasta	3	Boulder Creek to Project City; grade and structures	4.2	750,00
26 27	Shasta	28	Churn Creek Bridge No. 6-43, Dry Creek Bridge No. 6-46, and Salt Creek Bridge No. 6-49; abutments and wings	–	60,00
28 29	Siskiyou	3	Spring Street to north city limits of Dunsmuir; grade, surface, and structure	0.3	630,00
30 31	Siskiyou	82	1 mile west to 1 mile east of Forest Mountain Summit; grade and surface	1.5	285,00
32	Solano, Yolo	7	Route 6 to Woodland Wye; grade, surface, and structure	1.5	600,00
33	Solano	208	Napa River Bridge No. 23-64 (Vallejo) (portions); redeck	–	70,00
34	Sonoma	1	Petaluma Creek Bridge; grade and structure	–	900,00
35 36 37	Sonoma	1, 51	0.6 mile south of Venezia to 0.2 mile south of Lytton Overhead and Stony Point Road to 0.1 mile west of Northwestern Pacific Railroad; widen and surface	2.7	150,00
38	Sonoma	56	Jenner to Mendocino County line (portions); grade and surface	39±	100,00
39	Sonoma	103	Route 1 to Maacama Creek (portions); grade and surface	–	10,00
40	Sonoma	104	1 mile west of Monte Rio to Monte Rio (portions); grade and surface	0.5	85,00
41	Sonoma	104	1.1 miles west of Gossage Creek to Gossage Creek; grade and surface	1.1	150,00
42	Sonoma	104	Petaluma Creek Bridge No. 20-62; redeck	–	45,00
43 44	Stanislaus	13	Modesto Irrigation District Canal Bridge No. 38-14; bridge and approaches	–	50,00
45	Tehama	47	Deer Creek Bridge No. 8-70; bridge and approaches	–	90,00
46 47	Trinity	20	1.8 miles east of Weaverville to Douglas City (portions); grade and surface	3±	200,00
48	Trinity	20	Humboldt County line to Prairie Creek; Honor Camp labor; grade	–	325,00
49	Trinity	20	Humboldt County line to Prairie Creek; base and dust oil	17±	20,00
50	Yolo	87	Knights Landing-Ridge Cut Bridge; widen	–	24,00
51	Yolo	90	Winters to Madison; base and surface	10.7	140,00
52 53			Total, Northern Group of Counties		$38,266,00
54 55 56 57			SOUTHERN GROUP OF COUNTIES		
58	Imperial	12	Coyote Wells Underpass to Plaster City (portions); surface	4.7	$50,00
59 60	Imperial	27	El Centro east city limits to 0.3 mile east of Route 201; grade and pave	2.4	400,00
61 62	Imperial, Riverside	187	1 mile northwest of Frink Road to 1.2 miles northwest of Riverside County line; shoulders	12.5	75,00
63 64	Imperial	201	Junction Route 187, 0.5 mile east of Alamorio, to Calipatria (portions); surface	9.0	100,00
65	Inyo	23	Dunmovin to Haiwee; grade and surface	8.6	200,00
66	Inyo	23	Ash and Cottonwood Creek; bridges	–	75,00
67	Inyo	127	Rolling Hills to Darwin Junction; grade and surface	9.6	50,00
68 69	Inyo	127	3.8 miles east of Stovepipe Wells to 6.3 miles east of Stovepipe Wells; grade and surface	2.5	25,00
70	Kern	4	Kern River Bridge No. 50-33; bridge and approaches	–	655,00
71	Kern	58	Replace timber cattlepasses	–	10,00
72	Kern	58	Sand Cut to Cable (portions); surface	8.8	280,00
73 74	Kern	58	Goose Lake Slough and Overflow Bridges No. 50-21 and No. 50-22; bridges and approaches	–	67,00
75	Kern	140	Weedpatch to Arvin; surface	7.2	280,00
76	Kern	143	Di Giorgio Road to Panama Road (in Lamont); grade and surface	1.0	120,00
77	Los Angeles	2	Vignes Street Separation; structure	–	600,00
78 79	Los Angeles	2, 26	Santa Ana Freeway-Ramona Freeway Connection; grade, pave and structures	–	1,335,00
80 81 82 83					

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1953-54 Fiscal Year—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES—Continued		
Los Angeles	4	Junction Route 23 to Kern County line (portions); subseal and surface	5.0	$350,000
Los Angeles	4, 23, 157, 158	0.6 mile south of junction of Route 158 to 0.4 mile north of north city limits of Los Angeles; grade, pave and structures	2.8	3,140,000
Los Angeles	9	Alta Canyada Road to La Canada-Verdugo Road; grade and surface	1.9	150,000
Los Angeles	23	Sierra Highway from Williams Ranch to Palmdale (portions); grade and surface	4.6	450,000
Los Angeles	26	Ramona Freeway-San Dimas Road to San Bernardino County line; grade, pave, and structures	6.2	4,100,000
Los Angeles	60	Southeasterly city limits to Olympic Boulevard; grade and surface	1.3	325,000
Los Angeles	61, 62	Angeles Crest Highway and San Gabriel Canyon Road; Honor Camp labor; grade	–	423,000
Los Angeles	165	Harbor Freeway-Olympic Boulevard to Flower Street (portions); grade, pave, and structures	1.2±	3,160,000
Los Angeles	167	Los Angeles River Freeway-North Junction Atlantic Boulevard to Santa Ana Freeway; structures	–	2,740,000
Los Angeles	167	Atlantic Boulevard-Garvey Avenue (Route 26) to Valley Boulevard (Route 77), grade and surface	0.8	160,000
Los Angeles	168	Center Street to Bellflower Boulevard; grade and surface	3.3	230,000
Los Angeles	174	Manchester Avenue-Osage Avenue to Freeman Boulevard; grade and surface	0.6	117,000
Los Angeles	175	Redondo Beach Boulevard and 174th Street-Inglewood Avenue to Normandie Avenue; grade, surface, and widen structure	3.7	890,000
Mono	23	Junction Route 95 to Alpine County line; surface	8.0	50,000
Mono	111	Silver Lake to Rush Creek Weir; grade and surface	1.9	70,000
Orange	2	First Street to Red Hill Avenue; grade, pave, and structures	1.8	1,610,000
Orange	171	Garfield Avenue to Smeltzer Avenue; grade, pave, and structures	3.0	450,000
Orange	171	Coyote Creek Bridge No. 55-70; bridge and approaches	–	75,000
Orange	175	Santa Ana River Bridge; bridge and approaches	–	900,000
Orange	176	Route 62 to Route 2; grade and surface	2.0	160,000
Riverside	26	1.2 miles east of Whitewater to 2.3 miles west of Garnet; grade, surface, and structures	2.2	350,000
Riverside	64	Desert Center to Blythe (portions); surface	14.0	150,000
Riverside	64	Arabia Street to 0.1 mile east of California Street; grade and surface	0.9	50,000
Riverside	64	Colt Creek Bridge No. 56-353; bridge and approaches	–	20,000
Riverside	78	Nuevo Road to March Air Force Base; grade and surface	4.8	465,000
San Bernardino	26	Los Angeles County line to Archibald Avenue; grade, pave, and structures	7.2	3,200,000
San Bernardino	26	Through Colton; surface	1.5	40,000
San Bernardino	31	3 miles west of Halloran Springs to Nevada State line; shoulders	39.1	320,000
San Bernardino	31	Redecking Timber Trestle Bridges; redeck bridges	–	100,000
San Bernardino	43	Big Bear City of Box "S" Ranch (portions); grade and surface	3.0	10,000
San Bernardino	58	Hinkley Railroad Crossing; grade and surface	0.9	75,000
San Bernardino	58	Redecking Timber Trestle Bridges; redeck bridges	–	300,000
San Bernardino	59	Los Angeles County line to Route 61; grade and surface	6.7	100,000
San Bernardino	59, 188	West Fork Mojave River Bridges No. 54-325 and No. 54-328; bridges and approaches	–	120,000
San Diego	2	Palm City to Mexican border; grade, pave, and structures	3.8	1,225,000
San Diego	2	Torrey Pines Grade; grade and pave	2.1	200,000
San Diego	12	College Avenue to La Mesa Boulevard; grade and surface	2.5	380,000
San Diego	78	Warners to the San Luis Rey River (portions); grade and pave	1.2	73,000
San Diego	196	Oceanside to Vista (portions); grade and pave	6.7	750,000
San Luis Obispo	2	Through Arroyo Grande; grade and surface	1.5	180,000
San Luis Obispo	2	Paso Robles to San Miguel; grade and structures	6.4	940,000
Santa Barbara	2	Winchester Creek to Las Varas Creek; surface	3.7	180,000
Santa Barbara	2	1 mile east of Carpinteria to ½ mile east of Arroyo Parida and Ortega Hill to Sheffield Drive; grade and structures	3.7	1,270,000
Santa Barbara	2	South city limits of Santa Maria to 0.1 mile north of the north city limits; surface	2.1	160,000
Santa Barbara	138	Quatal Canyon Bridge No. 51-144 and Ballinger Creek Bridge No. 51-145; bridges and approaches	–	95,000
Tulare	4, 10	Visalia Airport Interchange; grade and structure	–	900,000
Tulare	131	Kaweah River Bridge; bridge and approaches	–	205,000
Tulare	134	Ash Avenue to Route 132; grade and surface	0.8	270,000
Ventura	2	Calleguas Road to Central Avenue; grade, pave, and structures	5.7	1,395,000
Ventura	79	Junction Route 2 to Junction Route 154 (Wells Road) (portions); surface and shoulders	3.4	60,000
Ventura	138	Meiners Road to Matilija Hot Springs Road (portions); grade, pave, and structures	2.7	310,000
Ventura	138	Replace 3 bridges No. 52-85, No. 52-121, and No. 52-90; bridges and approaches	–	83,000
		Total, Southern Group of Counties		$37,848,000
		Total, Northern Group of Counties		$38,266,000
		Total, Southern Group of Counties		37,848,000
		TOTAL, MAJOR PROJECT ALLOCATIONS		$76,114,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Additional Statements of Expenditures and Obligations and Revenues for 1951-52 and 1952-53 Fiscal Years, Submitted Pursuant to Section 143.2 Streets and Highways Code

Statement 1—Comparison of proposed expenditures and obligations for the 1952-53 Fiscal Year in the current budget with proposed expenditures and obligations for the 1952-53 Fiscal Year as shown in the budget submitted to the 1952 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1951-52 Fiscal Year as revised to June 30, 1952, compared to budget allocations presented to the 1951 and 1952 Sessions of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1952-53 Fiscal Year as revised to October 1, 1952, compared to budget allocations.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1951-52 Fiscal Year as revised to June 30, 1952, compared to budget allocations presented to the 1951 and 1952 Sessions of the Legislature.

Statement 5—Expenditures for maintenance by routes for 1951-52 Fiscal Year.

Statement 6—Comparison of revised revenue estimates for the 1952-53 Fiscal Year with budget estimates submitted to the 1952 Session of the Legislature.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1952-53 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1952-53 Fiscal Year as Shown in the Budget Submitted to the 1952 Session of the Legislature

PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1952 SESSION	CURRENT BUDGET	DIFFERENCES
Current Expenses:			
Administration:			
Headquarters Office	$2,309,464	$2,164,188	—$145,276
District Offices	2,366,246	2,230,422	—135,824
Contracts and Rights of Way	222,743	196,573	—26,170
Public Works Administration	151,555	146,065	—5,490
Pro rata Charges for Services of General Administrative Agencies	264,000	266,594	2,594
Totals, Administration	$5,314,008	$5,003,842	—$310,166 [1]
Maintenance of State Highways	23,000,000	23,000,000	–
Highway Planning	1,500,000	1,648,000	148,000 [2]
Operation, Maintenance, Repairs and Insurance, San Francisco-Oakland Bay Bridge	1,663,280	1,058,200	—605,080 [3]
Supervision of Outdoor Advertising	76,000	73,828	—2,172 [2]
Totals, Current Expenses	$31,553,288	$30,783,870	—$769,418
Capital Outlay:			
Major Construction and Improvement Projects	$72,093,000	$73,193,695	$1,100,695 [4]
Construction Engineering	6,700,000	8,076,120	1,376,120 [5]
Construction and Improvements, State Highway in Cities (Section 203, Streets and Highways Code)	–	894,795	894,795 [6]
Minor Improvement and Betterment:			
Northern Group of Counties	600,000	601,825	1,825 [7]
Southern Group of Counties	400,000	400,000	–
Rights of Way:			
Northern Group of Counties	11,474,000	11,522,955	48,955 [7]
Southern Group of Counties	19,863,000	19,967,560	104,560 [7]
Preliminary and Design Engineering	8,000,000	10,157,379	2,157,379 [5]
Aid to Joint Highway Districts	–	47,659	47,659 [8]
Emergency Damage Repairs	–	129,125	129,125 [9]
Contingencies	5,832,358	1,533,132	—4,299,226 [10]
Equipment	–	1,608,031	1,608,031 [11]
Buildings and Plants	3,500,000	4,759,726	1,259,726 [12]
Totals, Capital Outlay	$128,462,358	$132,892,002	$4,429,644
GRAND TOTALS, PROPOSED EXPENDITURES	$160,015,646	$163,675,872	$3,660,226

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[1] The savings in expenditures for administration anticipates a greater distribution of salaries in both headquarters and district offices to functions other than administration.

[2] Both increases and decreases noted represent adjustments in accordance with the foreseeable expenditure program.

[3] Decrease due to exclusion of operation and insurance expense which are now chargeable against toll revenues pursuant to 1951 Refunding and Improvement Bond Resolution.

[4] A supplemental schedule follows detailing changes in proposed expenditures for major construction.

[5] Increase for recruitment of needed engineering personnel and to cover salary increases.

[6] Unexpended balance of funds under Section 203 of the Streets and Highways Code carried forward from previous fiscal year.

[7] Increases due to receipt of contributions from other agencies on cooperative projects.

[8] Obligations to Joint Highway Districts carried forward from prior budget.

[9] Unencumbered funds under emergency repair program for floods of 1951 carried forward from prior budget.

[10] The 1952-53 Contingency Reserve reflects giving effect in this budget to revision in Department of Finance estimate of revenue for the 1952-53 Fiscal Year.

[11] Unencumbered funds for equipment carried forward from prior budget.

[12] Increase due to unexpended obligations for building and plants repair and minor improvement carried forward from prior year.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 2—Expenditures and Obligations Incurred for the 1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations Presented to the 1951 and 1952 Sessions of the Legislature

EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS 1951 SESSION	PRINTED BUDGETS 1952 SESSION	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
Current Expenses:				
Administration:				
Headquarters Office	$1,975,700	$2,230,353	$2,247,368	$17,015
District Offices	1,989,011	2,296,457	2,156,195	—140,262
Contracts and Rights of Way	171,164	211,675	205,001	—6,674
Public Works Administration	126,397	138,397	120,981	—17,416
Pro rata Charges for Services of General Administrative Agencies	366,800	261,229	261,229	-
Totals, Administration	$4,629,072	$5,138,111	$4,990,774	—$147,337 [1]
Maintenance of State Highways	$21,000,000	$22,000,000	$24,090,623	$2,090,623 [2]
Highway Planning	1,500,000	1,250,000	1,322,367	72,367 [3]
Operation, Maintenance, Repairs and Insurance, San Francisco-Oakland Bay Bridge	1,750,000	1,620,320	1,255,791	—364,529 [4]
Supervision of Outdoor Advertising	68,000	69,528	66,574	—2,954 [5]
Totals, Current Expenses	$28,947,072	$30,077,959	$31,726,129	$1,648,170
Major Construction Improvement Projects	$71,108,500	$80,150,179	$79,974,753	—$175,426 [6]
Construction Engineering	6,700,000	6,769,000	6,971,644	202,644 [5]
Construction and Improvements, State Highways in Cities (Section 203, Streets and Highways Code)	-	1,568,984	676,322	—892,662 [7]
Minor Improvement and Betterment:				
Northern Group of Counties	600,000	600,000	521,634	—78,366 [8]
Southern Group of Counties	400,000	405,100	396,547	—8,553 [8]
Rights of Way:				
Northern Group of Counties	9,531,000	14,542,216	12,434,039	—2,108,177 [9]
Southern Group of Counties	13,325,000	17,940,487	18,721,128	780,641 [9]
Preliminary and Design Engineering	6,750,000	8,006,530	9,162,232	1,155,702 [10]
Aid to Joint Highway Districts	-	64,667	17,008	—47,659 [11]
Emergency Damage Repairs	-	1,412,061	1,353,337	—58,724 [12]
Contingencies	1,129,409	2,354,767	8,300	—2,346,467 [13]
Equipment	-	2,719,907	2,793,134	73,227 [5]
Building and Plants	3,500,000	3,354,696	1,498,250	—1,856,446 [14]
Totals, Capital Outlay	$113,043,909	$139,888,594	$134,528,328	—$5,360,266
TOTALS, EXPENDITURES AND OBLIGATIONS	$141,990,981	$169,996,553	$166,254,457	—$3,712,096

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[1] Increase in administration due to salary increases, higher cost of supplies, and greater office housing cost.

[2] Maintenance expenditure increase over estimated cost due primarily to abnormally high snow removal cost during record snowfall of 1951-52 winter.

[3] Highway planning increase due to increased salaries and material cost and commencement of a state-wide aerial mapping program.

[4] Reduced expenditures because, effective February 1, 1952, the operation of the San Francisco-Oakland Bay Bridge became chargeable against toll revenues pursuant to the 1951 Refunding and Improvement Bond Resolution adopted by the California Toll Bridge Authority November 27, 1951.

[5] Variation between actual and estimated expenditures for these items are normal and do not reflect any change in program.

[6] A supplemental schedule follows detailing differences in actual and estimated expenditures for major construction.

[7] It has not been possible to fully expend the remaining balance of funds made available by Section 203 of the Streets and Highways Code because plans for the work to be undertaken have not been forthcoming from cities.

[8] Demands for minor improvement projects were less than expected, resulting in a decrease from estimated expenditures.

[9] Net decrease in rights of way function due to delay in plans in northern group of counties.

[10] Increase due to expansion program in preliminary engineering and also, to some extent, higher salary and material costs.

[11] Decrease represents commitments to joint highway districts not paid during year, but carried forward to ensuing budget.

[12] Decrease represents unencumbered funds for emergency damage repair program in connections with floods of 1951 carried forward to ensuing fiscal year budget.

[13] The difference in the amount for contingencies represents the net decrease resulting from the various changes in other budget items.

[14] Decrease represents obligations carried forward to ensuing fiscal year budget.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		
				ORIGINAL	REVISED AS OF 10-1-52	DIFFERENCE
		NORTHERN GROUP OF COUNTIES				
Alameda	5	2 miles east of Redmond Overhead to Greenville; surface	6.7	$175,000	$283,450	$108,450 [9]
Alameda	5	Toll Plaza to west end of Distribution Structure; surface	0.9	25,000	31,700	6,700 [5]
Alameda	5	Between Greenville and Hopyard Road; protective screen planting	–	–	21,505	21,505 [17]
Alameda	69	Fallon Street to Market Street; grade, pave, and structures	1.0	1,810,000	1,810,000	–
Alameda	69	Eastshore Freeway between High Street and 38th Avenue in the City of Oakland; roadside development	–	–	50,000	50,000 [17]
Alameda	69	Eastshore Freeway with Hegenberger Road in the City of Oakland; improve intersection	–	–	75,000	75,000 [7]
Alameda	69	Across San Lorenzo Creek on Hesperian Boulevard; construct bridge	–	–	80,000	80,000 [7]
Alameda	105	East city limits of Oakland to San Leandro Creek; surface and drainage	0.7	140,000	83,766	—56,234 [1]
Alameda	226	Bay Farm Island Bridge; approaches	0.9	250,000	340,000	90,000 [5]
Alameda	227	Route 75 near Lake Temescal to Route 5 (portions) joint Highway District No. 26; grade and surface	–	300,000	300,000	–
Alameda	228	Lewelling Boulevard between Hesperian Boulevard and 4th Street in San Lorenzo; widening	–	–	20,000	20,000 [18]
Amador, Calaveras	65	Mokelumne Hill to Jackson; grade and surface	6.0	450,000	–	—450,000 [4]
Butte	3	Western Drainage Canal Bridge; replace portions	–	10,000	10,000	–
Butte	3	Oroville Wye to 20th Street in Chico; grade	16.5±	835,000	–	—835,000 [4]
Butte	87	Dry Creek Bridge; strengthen	–	13,000	13,802	802 [8]
Calaveras	24	San Joaquin County line to Valley Springs (portions); grade and surface	10±	350,000	350,000	–
Colusa	15	Williams to Colusa (portions); surface	2.4	37,000	36,147	—853 [1]
Colusa	88	High Ditch Bridge and Wilkens Slough Bridge; widen and redeck	–	40,000	24,482	—15,518 [1]
Contra Costa	14	Through Rodeo; surface	–	80,000	70,683	—9,317 [1]
Contra Costa	14	Intersection of San Pablo Avenue (Route 14) with Broadway-Balboa in the City of San Pablo; traffic signals, channelization, and lighting	–	–	11,000	11,000 [11]
Contra Costa	75	Intersection of Tunnel Road (Route 75) with upper Happy Valley Road and Acalanes Valley Road; channelization and lighting	–	–	31,948	31,948 [11]
Contra Costa	75	At Pine Creek; culvert	–	–	22,000	22,000 [12]
Contra Costa	75	Between one mile south of Pacheco and Monument; widen existing highway	–	–	67,689	67,689 [10]
Contra Costa	75	Between Railroad Avenue in Pittsburg and A Street in Antioch; signs and stripe	–	–	6,000	6,000 [13]
Contra Costa	75, 107	Main Street in Walnut Creek, south city limits to north city limits of Concord, and Danville to Southern Pacific Railroad crossing south of Walnut Creek (portions); grade and surface	2.5	200,000	300,000	20,000 [8]
Contra Costa	106	Station 243 to Station 262, at intersection with county road to Avon; raise grade and surface	0.5	80,000		
Contra Costa	107, 75, 106	Danville to Concord (portions) and at Avon Intersection; grade and surface	3.0	–		
Del Norte	1	Foot of Oregon Mountain to the Oregon State line; grade and surface	1.9	120,000	151,000	31,000 [8]
El Dorado	11	Through Placerville; grade and structures	1.5	300,000	400,000	100,000 [8]
El Dorado	11	Between Echo Summit Inn and Upper Truckee River; detour	–	–	55,000	55,000 [10]
El Dorado	93	Across the South Fork of American River at Chili Bar; reconstruct portion of bridge	–	–	40,100	40,100 [10]
Fresno	4	Weber Avenue Separation; structure and approaches	–	110,000	110,000	–
Fresno	4	Between Clinton Avenue and Biola Junction; surfacing	2.6	–	37,181	37,181 [10]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
				ORIGINAL	REVISED AS OF 10-1-52	
		NORTHERN GROUP OF COUNTIES—Continued				
Fresno	4	Kingsburg to Fresno (portions); access rights—fencing, etc.	9.0	$56,000	$166,000	–
Madera	4	Fresno County line to ½ mile north of Berenda (portions); access rights and fencing	–	110,000		
Fresno, Madera	4	Tulare County line to Merced County line (portions); access rights and fencing	–	–		
Fresno	4, 41, 125	Intersection of Ventura Avenue with 12th Street and Hazelwood Boulevard of North H Street with Roosevelt and Blackstone Avenue with McKenzie Avenue; signals	–	–	23,140	$23,140 [11]
Fresno	41	Kings Slough (Whites Bridge); bridge and approaches	–	100,000	118,546	18,546 [8]
Fresno	41	4 miles east of Orange Cove Road to White Deer Road; grade and surface	7.0	910,000	910,000	–
Fresno	76	Fresno Irrigation District Bridge and Dog Creek Bridge; bridges and approaches	–	55,000	55,000	–
Fresno	76	Sales Creek Bridge and line change, and Dry Creek Bridge; grade, surface, and structures	–	90,000	90,000	–
Glenn	7	Stony Creek Bridge; widen	–	120,000	68,778	—51,222 [1]
Glenn	45	Big Butte Creek Overflow Bridge; bridge and approaches	–	80,000	80,000	–
Glenn, Butte	45	Between 3 miles west of Butte Creek and Cherokee Canal; emergency reconstruction	4.4	–	35,000	35,000 [10]
Humboldt	1	Gannon Slough to 0.9 mile north of Arcata; grade	2.9	600,000	676,036	76,036 [8]
Humboldt	1	At Shively Bluffs; erosion protection	–	–	198,584	198,584 [15]
Humboldt, Sonoma	1, 104	On bridges across Eel River and across Russian River; protective devices	–	–	30,000	30,000 [7]
Kings	134	Corcoran to the Tulare County line; surface	2.6	66,000	55,835	—10,165 [1]
Lake	15	Lucerne Creek Bridge and Deer Creek Bridge; replace with culverts and fills	–	15,000	23,070	8,070 [8]
Lake	49	0.4 mile south of Lower Lake to 0.3 mile north of Cache Creek; grade and surface	1.7	205,000	155,328	—49,672 [1]
Lake	89	Dry Creek Bridge and Dry Creek Overflow Bridge; bridges and approaches	0.1	90,000	87,911	—2,089 [1]
Lassen, Plumas	21	Beckwourth Pass to Route 29; grade, surface, and structure	4.2	443,000	439,552	—3,448 [1]
Lassen, Sierra	29	Junction Route 21 to Nevada State line; surface	8.0	–	40,000	40,000 [15]
Madera	32	Califa to the Merced County line; surface	15.7	330,000	240,261	—89,739 [1]
Marin	1	San Pedro Road Separation (Santa Venetia); structure	–	200,000	200,025	25 [8]
Marin	56	Near Dolan's Corner; grade and surface	0.3	52,000	59,982	7,982 [8]
Marin	56	Various locations between Manzanita and the Sonoma County line; drainage correction	–	–	33,000	33,000 [12]
Mariposa, Tuolumne	110	Stanislaus County line to Coulterville; grade and surface	7.6	25,000	25,000	–
Mendocino	1	Northwestern Pacific Underpass to Eleven Oaks; grade and surface	2.0	240,000	–	—240,000 [4]
Mendocino	1	Ten Mile Creek Bridge; culvert and fill	0.3	75,000	66,034	—8,966 [1]
Mendocino	1	Rattlesnake Creek Bridge; culvert and fill	0.4	400,000	570,006	170,006 [8]
Mendocino	1	At the Arnold Underpass; correcting drainage	–	–	19,000	19,000 [12]
Mendocino	1	Intersections of State Street with Perkins and Standley Streets; signals	–	–	10,500	10,500 [7]
Mendocino	48	Boonville to Shearing Creek (portions); grade and surface	1.3	170,000	140,630	—29,370 [1]
Mendocino	48	Indian Creek Bridge; bridge and approaches	–	150,000	125,767	—24,233 [1]
Mendocino	48	Mill Creek Bridge; replace portion	–	40,000	20,203	—19,797 [1]
Mendocino	56	Eight miles north of Fort Bragg; construct bridge	–	–	825,000	825,000 [20]
Mendocino	56	At Ten Mile River, approximately eight miles north of Fort Bragg; temporary bridge and approaches	–	–	94,305	94,305 [20]
Merced	4	5.2 miles south of Merced to Merced; surface	5.2	320,000	–	—320,000 [4]
Merced	4	Gerard Avenue to Parson Street; grade and surface frontage road	0.2	50,000	50,000	–
Merced	4	Livingston to south of Delhi; structure	–	600,000	416,109	—183,891 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Merced	123	Merced River Bridge (Cox Ferry); bridge and approaches	–	$275,000	–	—$275,000 [4]
Modoc	73	Junction of Route 28 to the Oregon State line; prison labor; grade and oil	33.8	330,000	$330,000	–
Monterey	2	Chualar to Spence Underpass; grade and surface	5.3	560,000	407,031	—152,969 [1]
Monterey	2	Market Street to North Main Street; grade, pave, and structures	1.6	1,130,000	–	—1,130,000 [4]
Monterey	2, 56, 118	Intersection of Monterey-Castroville Road with Salinas-Watsonville Road near Castroville; signals and lighting	–	–	15,000	15,000 [13]
Monterey	56	Replace 6 cattlepasses, and redeck Dolan Creek Bridge and San Jose Creek Bridge; 6 cattlepasses and redeck 2 bridges	–	120,000	155,000	35,000 [8]
Napa	49	Union Station to Yountville (portions); surface	3.0	150,000	111,620	—38,380 [1]
Nevada	15	Between 3 miles east of Yuba County line and 0.6 mile east of Rough and Ready; improving portions	2.5	–	150,000	150,000 [10]
Nevada	37	Between Donner Summit and Donner Lake; surfacing	–	–	16,000	16,000 [15]
Nevada, Placer	37, 38	Forebay to Donner Lake (portions) and Boca to Sierra County line (portions); surface	24.9	–	130,000	130,000 [15]
Placer, Sacramento	3	Sylvan School to Roseville; surface shoulders	3±	70,000	62,258	—7,742 [1]
Placer	3, 17	Intersection of Vernon Street (Routes 3 and 17) with Riverside Avenue and Douglas Street, Judah Street, Grant Street, and Lincoln Street in the City of Roseville; channelization and lighting	–	–	13,000	13,000 [11]
Placer	37	Between 1 mile east of Auburn and 1 mile west of Applegate; seal coat	6.1	–	20,548	20,548 [24]
Placer	37	Between Station 231 and Station 242 in the vicinity of Sleepy Hollow; reconstruct pavement	–	–	5,700	5,700 [11]
Plumas	21	Feather River Inn to Lassen County line; surface	–	–	75,000	75,000 [15]
Sacramento	11	Sacramento River Bridge (Isleton) and Steamboat Slough Bridge; redeck bascule spans	–	75,000	100,000	25,000 [8]
Sacramento	11	Intersection of Folsom Boulevard with 34th, 36th, 39th, 47th, 51st, 55th, and 59th Streets; signals and lighting	–	–	20,000	20,000 [11]
Sacramento	11	Across San Joaquin River at Antioch; reconstruct portion of bridge	–	–	50,000	50,000 [21]
Sacramento	98	C Street in Sacramento to Route 3 near Swanston Road; grade, pave, and structures	2.3	2,280,000	1,005,800	—1,274,200 [4]
San Benito	2	San Benito River Bridge; reconstruct portion	–	160,000	160,000	–
San Francisco	2, 68	Route 68 to Mission Street and 16th Street to 7th Street (portions); grade, pave, and structures	–	3,640,000	3,093,347	—546,653 [1]
San Francisco, San Mateo	68	Augusta Street in San Francisco to Santa Clara County line (portions); grade, pave, and structures	–	5,500,000	5,509,000	9,000 [8]
San Francisco	68	Intersection of Bayshore Freeway and Alemany Boulevard in the City of San Francisco; widening	–	–	12,000	12,000 [7]
San Joaquin	5	Alameda County line to Janney Station; surface	4.1	50,000	123,717	73,717 [9]
San Joaquin	5	Calaveras River Bridge; bridge and approaches	–	55,000	59,300	4,300 [8]
San Joaquin	5	Alameda County line to Corral Hollow Road; grade and structures	5.7	550,000	1,486,000	350,000 [9]
Alameda	5	San Joaquin County line to 2 miles east of Redwood Overhead; grade and surface	1.7	586,000		
San Joaquin, Alameda	5	Two miles east of Redmond Overhead to Corral Hollow Road; grade and surface	–	–		
San Joaquin	66	Between Grant Avenue and the easterly city limits of Manteca; widening	–	–	11,500	11,500 [18]
San Joaquin	110	Junction Route 41 to the Stanislaus County line; surface	1.3	65,000	280,274	—134,726 [1]
Stanislaus	110	San Joaquin County line to Modesto (portions); surface	6.7	350,000		
San Joaquin, Stanislaus	110	Junction of Route 41 to Modesto; surface	8.0	–		

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-52	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
San Mateo	2	24th Avenue to 41st Avenue in San Mateo (portions); grade and surface	1.0	$110,000	$88,586	—$21,414 [1]
San Mateo	2	Across Sanchez Creek; bridge	–	–	10,000	10,000 [20]
San Mateo	2	Intersection of El Camino Real (Route 2) with Spruce Avenue, Hazelwood Drive in the City of South San Francisco; channelization and lighting	–	–	16,692	16,692 [13]
San Mateo	68	Colma Creek to Broadway; surface	5.2	310,000	270,615	—39,385 [1]
San Mateo	68	Between Stations 101 and 109 south of Brisbane; improvements	–	–	23,000	23,000 [15]
San Mateo	68	Intersection of Bayshore Highway (Route 68) with Whipple Avenue and Chestnut Street; signals, lighting, and channelization	–	–	42,000	42,000 [13]
Santa Clara	2	Between Peebles Avenue and Madrone Underpass, north of Morgan Hill; grade and surface	–	–	25,000	25,000 [10]
Santa Clara	2	Between Gilroy and 0.4 mile south of Sargent Overhead; screen planting	–	–	12,000	12,000 [23]
Santa Clara	32	Ferguson Road to 5 miles east of Gilroy (portions); surface	2.1	95,000	91,326	—3,674 [1]
Santa Clara	42	0.1 mile east of Three Oaks Way to El Camino Grande, and on Santa Cruz Avenue in Los Gatos; surface	1.1	90,000	114,912	24,912 [9]
Santa Clara	55	Route 5 to Black Road (portions); grade and surface	1.1	25,000	25,000	–
Santa Clara	68	Intersection of Bayshore Highway with Embarcadero Road; signals, channelization, and lighting	–	–	26,000	26,000 [17]
Santa Clara	68	Intersection of Bayshore Freeway with Middlefield Road and San Antonio Road; signals, lighting, and channelization	–	–	19,000	19,000 [13]
Santa Clara	68	Intersection of Bayshore Highway with Brokaw Road; signals, lighting, and channelization	–	–	16,533	16,533 [13]
Santa Clara	68	Intersection of Bayshore Highway (Route 68) with Taylor Street, San Antonio Street, Story Road and Tully Road; signals, channelization, and lighting	–	–	56,750	56,750 [13]
Santa Clara	69	Route 68 to the Alameda County line; grade and structures	6.1	1,960,000	3,200,000	–
Alameda	69	Santa Clara County line to Junction with existing Route 5 near Warm Springs; grade and structures	2.8	1,240,000		
Santa Clara, Alameda	69, 5	Route 68 to Junction of existing Route 5 near Warm Springs; pave, grade, and surface (portions)	8.1	–		
Santa Cruz	56	Branciforte Creek Bridge; widen	–	60,000	73,701	13,701 [8]
Santa Cruz	116	Fall Creek Bridge; reconstruct portions	–	20,000	18,445	—1,555 [1]
Santa Cruz	116	Boulder Creek to Waterman Gap (portions); grade and surface	–	200,000	281,340	81,340 [9]
Shasta	3	Intersection of Route 3 with North Street and South Street in Anderson; lighting	–	–	5,000	5,000 [13]
Shasta	3	Benton Tract to Route 28; surface east shoulder	–	–	10,000	10,000 [11]
Shasta	3	Across Pit River; reconstruct structural members of bridge	–	–	7,500	7,500 [21]
Shasta	3	Between La Moine and Castle Crags Park; passing lanes	–	–	28,000	28,000 [11]
Shasta	20	Shingle Creek Bridge; bridge and approaches	–	20,000	20,000	–
Shasta	28	Montgomery Creek Bridge; bridge and approaches	–	80,000	105,923	25,923 [8]
Shasta	28	Montgomery Creek to 0.7 mile east of Hatchet Creek (portions); surface and drainage correction	3.4	40,000	94,000	54,000 [9]
Siskiyou	3	Dunsmuir to Big Canyon (portions); grade and surface	4.0	1,200,000	1,116,444	—83,556 [1]
Siskiyou	46	Oak Flat Creek Bridge; bridge and approaches	–	55,000	36,432	—18,568 [1]
Siskiyou	72	Dorris to Oregon State line (portions); surface	3.0	–	26,000	26,000 [15]
Siskiyou	82	Between Yreka and Montague; surfacing and structure	5.9	–	145,000	145,000 [22]
Siskiyou	83	Grizzly Peak to McCloud; surface	12.5	–	75,000	75,000 [15]
Solano	7	Carquinez Bridge to the Vallejo Wye; surface	0.6	80,000	86,800	6,800 [8]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	 REVISED AS OF 10-1-52	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Solano, Napa	7	Tennessee Street to Cordelia Underpass (portions); surface	5.5	$300,000	$400,000	$100,000 [9]
Solano	7	North of Vacaville to Midway; surface	2.7	150,000	140,047	—9,953 [1]
Solano	7	Between Frese Corner and Putah Creek; surfacing	2.6	–	46,769	46,769 [21]
Solano	7	On the westerly side of Route 7 adjacent to the intersection of Route 74 near Vallejo; correcting slide area	–	–	19,000	19,000 [16]
Solano	7, 8	Between Cordelia Underpass and Ledgewood Creek; screen planting	5.3	–	12,000	12,000 [23]
Solano	99	Miner Slough Bridge; reconstruct portions	–	100,000	100,000	–
Sonoma	56	Jenner to the Mendocino County line (portions); grade and surface	–	100,000	105,000	5,000 [8]
Sonoma	56	Between Stewarts Point and Mendocino County line; reconstructing surface and improve drainage	–	–	16,000	16,000 [10, 12]
Sonoma	208	Tolay Creek Bridge; culvert and fill	–	30,000	23,427	—6,573 [1]
Stanislaus	41	Newman, Crows Landing, and south of Westley; grade and surface	1.8	175,000	181,147	6,147 [8]
Sutter	3, 15	New Route 87 to present Route 3 in Yuba City; grade and surface	1	300,000	299,613	—387 [1]
Sutter	15	Across Sycamore Canal; widen bridge	–	–	9,000	9,000 [10]
Sutter	87	North end of Sutter Causeway; grade and surface	–	–	60,000	60,000 [11]
Tehama	47	Deer Creek Bridge; bridge and approaches	–	85,000	93,054	8,054 [8]
Trinity	20	Humboldt County line to Prairie Creek; prison labor; grade	–	300,000	300,000	–
Trinity	20	Humboldt County line to Prairie Creek (portions); base and seal coat	17±	60,000	60,000	–
Trinity	20	Big French Creek Bridge; bridge superstructure and piers	–	50,000	37,558	—12,442 [1]
Tuolumne	13	At the west and east entrances to Jamestown; signals and illumination	–	–	5,953	5,953 [13]
Tuolumne	40	Dan's Creek Bridge; bridge and approaches	–	30,000	30,000	–
Tuolumne	40	Stevens Bar to Groveland (portions); grade and surface	3.8	400,000	480,000	80,000 [8]
Tuolumne	65	Moccasin Creek Bridge; bridge and approaches	–	55,000	74,465	19,465 [8]
Tuolumne, Calaveras	65	Across the Stanislaus River at Melones; bridge and approaches	–	–	290,000	290,000 [20]
Yolo	6	Yolo Causeway to the Tower Bridge (portions); grade and pave	4.1	1,150,000	1,150,000	–
Yolo	50	Esparto to Browns Corner (portions); surface and widen structures	12.7	200,000	192,234	—7,766 [1]
Yuba	15	Hallwood Bottoms Road to Browns Valley Road (portions); surface	–	30,000	28,466	—1,534 [1]
Yuba	15, 87	Intersection of 12th Street with "B" Street in the City of Marysville; signals and lighting	–	–	12,000	12,000 [13]
		Totals, Northern Group of Counties		$35,963,000	$34,715,882	$1,247,118
		SOUTHERN GROUP OF COUNTIES				
Imperial	12	Coyote Wells Underpass to Plaster City (portions); surface	5.0	$50,000	$57,984	$7,984 [8]
Imperial	26	South city limits of Brawley to 1.1 miles west of Brawley; grade, surface, and structures	2.0	440,000	379,254	—60,746 [1]
Imperial	26	Across Valeria Wash 7.2 miles south of the Riverside County line; reconstruct bridge	–	–	45,000	45,000 [20]
Imperial	27	East Highline Canal to junction Route 202; surface	11.5	150,000	155,726	5,726 [8]
Imperial	27	Araz Wash Bridge; bridge and approaches	–	65,000	65,000	–
Imperial	27	Southern Pacific Crossing on Main Street; flashing light	–	–	4,950	4,950 [13]
Imperial	187	Holtville Main Drain Bridge; bridge and approaches	–	70,000	70,000	–
Imperial	187, 201	Pine Road Intersection, Orita Turn, and Wiest Turn; grade and pave	1.2	102,000	102,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-52	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Imperial	202	Between 2.6 miles east of Calexico and Schenk Canal; grade and surface	4.4	–	$175,000	$175,000 [22]
Inyo	23	Kern County line to Dunmovin (portions); grade, surface, and shoulders	16.7	$155,000	141,212	—13,788 [1]
Inyo	23	Texaco Corners to the Mono County line; widen 4 bridges	–	30,000	30,000	–
Inyo	23, 76	South city limits of Bishop to Texaco Corners; grade and surface	1.4	100,000	159,613	59,613 [9]
Inyo	212	Amargosa River Bridge; construct dip	–	10,000	10,000	–
Kern	4	Scale House to Oak Glenn; surface	2.0	50,000	53,309	3,309 [8]
Kern	4	North city limits of Bakersfield to north end of the Kern River Bridge; grade and surface	0.8	200,000	200,000	–
Kern	4	Snow Road to Cawelo; access rights—outer highways and fencing	–	150,000	150,000	–
Kern	4	Bakersfield to Famoso Underpass (portions); access rights—fencing	8.8	23,000	62,000	–
Tulare	4	Tipton to Route 10 (portions); access rights and fencing	–	39,000		
Kern, Tulare	4	Bakersfield to Fresno County line (portions); access rights and fencing	–	–		
Kern	57	Grocer Grade (portions); grade and surface	1.2	150,000	161,280	11,280 [8]
Kern	58	Bakersfield to 1.35 miles east of Route 143; surface	4.2	90,000	71,726	—18,274 [1]
Kern	58	0.8 mile east of Mojave to 4.3 miles east of Mojave; grade and surface	3.5	150,000	168,805	18,805 [8]
Kern	58	Between Bear Mountain Ranch and Tehachapi Overhead; reconstruction	–	–	300,617	300,617 [15]
Kern	145	Rand Grade Crossing No. BAM-422.1 approximately 5 miles north of Johannesburg; signals	–	–	2,250	2,250 [13]
Los Angeles	2	Santa Ana and Hollywood Freeways-Ramona Freeway (Route 26) to Barham Boulevard (portions); structure	–	400,000	400,000	–
Los Angeles	2	Between Kingsley Drive and Ditman Street on the Hollywood and Santa Ana Freeways; improve drainage	–	–	22,000	22,000 [12]
Los Angeles	2, 26, 165, 205	On Hollywood Freeway at Barham Boulevard on the Santa Ana Freeway between 1st Street and 3d Street and west of Esperanzo Overhead; reconstruction	–	–	33,000	33,000 [15]
Los Angeles	2, 166	Between Eastman Avenue and Todd Avenue on the Santa Ana Freeway; roadside development	4.6	–	110,500	110,500 [23]
Los Angeles	2, 168, 170	Intersection of Whittier Boulevard (Route 2) with Pioneer Boulevard, Coffman-Pico Road, of Rosemead Boulevard (Route 168) with Rush Street and Lower Azusa Road, and Norwalk with Beverly; signals, channelization and lighting	–	–	60,433	60,433 [13]
Los Angeles	4	Brighton Street to north city limits at Cohasset Street; surface	1.0	75,000	78,792	3,792 [8]
Los Angeles	4	Near Castaic Junction; truck scales	–	–	50,000	50,000 [14]
Los Angeles	4	On San Fernando Road (Route 4) at Pedestrian Crosswalk south of Maclay Avenue; signals	–	–	2,500	2,500 [13]
Los Angeles	9	Intersection of Foothill Boulevard with Rosemont Avenue and Briggs Avenue; signals and lighting	–	–	8,500	8,500 [13]
Los Angeles	19	Between Cucamonga Avenue and Grevilla Street in the City of Pomona; improving	0.2	–	5,000	5,000 [11]
Los Angeles	26	Holt Avenue from Hamilton Boulevard to west city limits; surface	0.7	85,000	35,018	—49,982 [1]
Los Angeles	26	Ramona Freeway-Covina Hills Road to San Bernardino County line; structures	7.2	1,625,000	1,280,222	—344,778 [1]
Los Angeles	26	Garvey Avenue between Holt Avenue and Bellevue Avenue near the westerly city limits of Pomona; controlling access	–	–	9,000	9,000 [11]
Los Angeles	26	Ramona Freeway between Evergreen Avenue and Helen Drive; screen planting	1.5	–	26,000	26,000 [23]
Los Angeles	59	Palmdale to Little Rock (portions); grade and surface	1.4	75,000	103,642	28,642 [9]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-52	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	60	Intersection of Route 60 with Redondo; signals	–	–	$2,250	$2,250 [12]
Los Angeles	61	Angeles Crest Highway (portions); prison labor; grade	–	$423,000	423,000	–
Los Angeles	77	East City limits to west city limits of San Gabriel; surface	1.2	75,000	61,814	—13,186 [1]
Los Angeles	156	Across Topango Creek; improve drainage structure	–	–	10,000	10,000 [12]
Los Angeles	161	Colorado Freeway-Patrician Way to Kensington Place (portions); grade, pave, and structures	0.7	1,473,000	1,473,000	–
Los Angeles	161	At Southern Pacific Company Crossing on Alameda Avenue in the city of Burbank; crossing protection	–	–	8,100	8,100 [13]
Los Angeles	161	Intersection of Route 161 with Berkeley Avenue and Michigan Avenue; signals	–	–	5,000	5,000 [13]
Los Angeles	162	Santa Monica Boulevard-Seward Street to Gower Street; surface	0.6	20,000	20,000	–
Los Angeles	162	Santa Monica Boulevard at Veteran Avenue; railway crossing	–	–	28,500	28,500 [13]
Los Angeles	164	Intersection of Hawthorne Avenue (Route 164) with 182d Street and of Manchester Boulevard (Route 174) with Inglewood Avenue and Grevilla Avenue; lighting and channelization	–	–	9,000	9,000 [13]
Los Angeles	165	Harbor and Arroyo Seco Freeways-Adobe Street to Washington Boulevard (portions); grade, pave, and structures	1.7	5,160,000	5,244,386	84,386 [8]
Los Angeles	165	Wilmington-San Pedro Road between Battery Street and Figueroa Street; median strip	–	–	2,500	2,500 [11]
Los Angeles	166	Santa Ana Freeway-Lakewood Boulevard (Route 168) to Firestone Boulevard (Route 174) at Rosecrans Avenue (portions); grade, pave, and structures	4.7	3,381,000	6,037,618	2,656,618 [9]
Los Angeles	167	Los Angeles River Freeway-223d Street to south junction Atlantic Avenue; grade, pave, and structures	4.6	3,305,000	3,305,000	–
Los Angeles	167	Intersection of Atlantic Boulevard (Route 167) with Bandini Boulevard and Sheila Street and of Firestone Boulevard (Route 174) with Pioneer Boulevard; signals and lighting	–	–	44,757	44,757 [13]
Los Angeles	167	Anaheim-Telegraph Road to Garvey Avenue; grade and surface	4.0	207,000	191,506	—15,494 [1]
Los Angeles	168	Rosemead Boulevard between Garvey Avenue and Valley Boulevard; protective planting	–	–	21,000	21,000 [23]
Los Angeles	168, 170	Intersection of Lakewood Boulevard with Gallatin School House Road and Norwalk Boulevard with Washington Boulevard; signals and lighting	–	–	17,000	17,000 [13]
Los Angeles	170	Norwalk Boulevard-Slauson Avenue to Whittier Boulevard; move utilities	–	150,000	129,770	—20,230 [1]
Los Angeles	170, 178, 175	Intersection of Third Avenue with Valley Boulevard, Carson Street with Woodruff Avenue and Orangethorpe Avenue with Lemon Street; signals and lighting	–	–	22,000	22,000 [13]
Los Angeles	174	Crenshaw Drive to Van Ness Avenue; surface	0.8	65,000	3,546	—61,454 [4]
Los Angeles	175	Redondo Beach Boulevard-Pier Avenue to Inglewood Avenue; grade and surface	1.2	155,000	155,000	–
Los Angeles	175	Artesia Avenue-Alameda Street to Downey Avenue (portions); grade and surface	3.8	880,000	880,000	–
Los Angeles	175	Artesia Avenue-Downey Avenue to Palo Verde Avenue; grade and surface	2.7	360,000	398,510	38,510 [8]
Mono	23	Mile 2.4 to 3.0 south of Mammoth Lake Road; widen	–	–	30,000	30,000 [11]
Mono	23	Conway Summit to Sonora Junction (portions); surface	4.0	–	40,000	40,000 [15]
Mono	95	At Koenig Ranch; grade and surface	0.6	35,000	38,549	3,549 [6]
Orange	2	At Walnut Avenue Grade Crossing No. 2-164.9 on Spadra Road in the City of Fullerton; grade crossing protection	–	–	8,300	8,300 [13]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued

County	Route	Description	Approx. mileage	Estimated cost Original	Estimated cost Revised as of 10-1-52	Difference
		SOUTHERN GROUP OF COUNTIES—Continued				
Orange	2	Intersection of Route 2 with Palisada Avenue in the City of San Clemente; traffic signals	–	–	$7,652	$7,652 [13]
Orange	43	Finley Avenue to 20th Street in Costa Mesa; grade, pave, and structures	2.3	$700,000	830,000	130,000 [9]
Orange	60	San Juan Creek Overflow Bridge to south end of divider near Dana Point; surface	1.4	46,000	46,000	–
Orange	60	Across Santa Ana River; reconstruct portion of bridge	–	–	9,000	9,000 [21]
Orange	64	Route 2 to Riverside County line; replace eight cattlepasses	–	85,000	93,015	8,015 [8]
Orange	171	Route 60 to Garfield Avenue; grade and pave	2.6	350,000	425,000	75,000 [8]
Orange	176	Santa Ana River Bridge, Placentia-Yorba Boulevard to Route 43; surface, grade, and bridge	–	500,000	550,000	50,000 [9]
Riverside	43	At the crossing of Route 43 near Buchanan Street; reconstruct storm drain	–	–	10,800	10,800 [12]
Riverside	43	Intersection of Magnolia Avenue (Route 43) with Arlington Avenue-Palm Avenue; signals, lighting, and channelization	–	–	8,000	8,000 [13]
Riverside	64	Indio to Black Butte (portions); surface	50.0	100,000	209,000	109,000 [9]
Riverside	77, 193	Ontario Avenue to North city limits of Corona; surface	2.7	100,000	80,454	—19,546 [1]
Riverside	78	Rockhaven Cattlepass and Lemay Cattlepass; bridges and approaches	–	30,000	22,132	—7,868 [1]
Riverside	78	Route 64 to Nuevo Road; grade, pave, and structures	4.3	850,000	779,816	—70,184 [1]
Riverside	146	Palo Verde Lagoon, West C Canal, and C-03 Canal; bridges and approaches	–	65,000	65,000	–
Riverside	187	Route 64 to Cathedral City (portions); grade and surface	2.0	100,000	100,000	–
San Bernardino	9	Lytle Creek to west city limits of San Bernardino; grade and surface	0.3	35,000	21,425	—13,575 [1]
San Bernardino	19	Intersection of Route 19 with Central Avenue; signals and lighting	–	–	18,405	18,405 [13]
San Bernardino	26	Los Angeles County line to Ontario; surface	2.1	90,000	57,003	—32,997 [1]
San Bernardino	26	Los Angeles County line to Archibald Avenue; structures	7.2	2,135,000	1,556,044	—578,956 [1]
San Bernardino	26	Etiwanda-San Sevaine Channel Bridges; bridges	–	190,000	134,262	—55,738 [1]
San Bernardino	26, 190	Intersection of Route 26 with Orange Street and Citrus Avenue in the City of Redlands; signals and lighting	–	–	10,000	10,000 [13]
San Bernardino	31	Barstow to Nevada State line (portions); surface shoulders	42.3	235,000	–	—235,000 [4]
San Bernardino	31	Redecking Timber Trestle Bridges; redeck bridges	–	75,000	75,000	–
San Bernardino	31	Intersection of Mount Vernon Avenue (Route 31) with Colton Avenue and La Cadena Avenue-Citrus Street-Grant Avenue in the cities of Colton and San Bernardino; signals and lighting	–	–	16,000	16,000 [13]
San Bernardino	31	On Route 31 between Mill Street and Fourth Street and on Second Street at Viaduct Boulevard in the City of San Bernardino; signals, lighting, and channelization	–	–	29,000	29,000 [13]
San Bernardino	31, 58	Main Street between Muriel Drive and First Street in the City of Barstow; widening	–	–	5,000	5,000 [10]
San Bernardino	43	Big Bear City to Box "S" Ranch (portions); surface	19.7	10,000	10,000	–
San Bernardino	43	On E Street between Seventh Street and Base Line Street; signals and lighting	–	–	13,000	13,000 [13]
San Bernardino	58	Kramer Railroad Crossing; grade and surface	0.7	50,000	50,000	–
San Bernardino	58	Barstow to 1 mile east of Daggett; grade and surface	8.1	140,000	102,289	—37,711 [1]
San Bernardino	58	Redecking Timber Trestle Bridges; redeck bridges	–	240,000	240,000	–
San Bernardino	77	Route 192 to Pipe Line Avenue; grade and surface	5.1	70,000	77,044	7,044 [8]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued

County	Route	Description	Approx. Mileage	Estimated Cost Original	Estimated Cost Revised as of 10-1-52	Difference
		SOUTHERN GROUP OF COUNTIES—Continued				
San Bernardino	177	Orange County line to Pipe Line Avenue; surface	5.5	$60,000	$60,000	–
San Bernardino	188	Camp Seeley to Cedar Springs (portions); grade and surface	1.9	25,000	25,000	–
San Bernardino	190	Euclid Avenue to east city limits of Upland; grade and surface	1.4	40,000	40,000	–
San Diego	2	Balboa Avenue to Las Flores (portions); surface	6.0	150,000	114,892	—$35,108 [1]
San Diego	2	Del Mar to Encinitas; grade and pave	5.3	650,000	643,971	—6,029 [1]
San Diego	2	2.2 miles south of Carlsbad to Camp Pendleton Main Entrance; grade, surface, and structures	4.1	2,725,000	2,480,434	—244,566 [1]
San Diego	2	Palm City to Mexican Border (portions); grade and surface	1.1	186,000	368,359	182,359 [9]
San Diego	2, 199	Interchange at Intersection of Routes 2 and 199 in Palm City; ramp	–	–	15,000	15,000 [10]
San Diego	12	El Cajon Boulevard between Park Boulevard and Texas Street in the City of San Diego; surfacing	0.5	–	25,000	25,000 [1]
San Diego	77	At Friara Road and near Mission Valley Interchange on the Cabrillo Freeway; improve drainage	–	–	17,000	17,000 [12]
San Diego	196	Between Vista and Escondido (portions); improving	6.6	–	200,000	200,000 [10]
San Diego	198	Between 0.4 mile and 6.1 miles east east of Julian; surfacing portions	2.0	–	11,000	11,000 [21]
San Diego	199	Palm at 18th Street west of Palm City; culvert	–	–	20,000	20,000 [12]
San Luis Obispo	2	Marsh Street to San Luis Obispo Creek; grade, surface, and structures	2.3	860,000	860,000	–
San Luis Obispo	2	1 mile south of Templeton to Fourth Street in Paso Robles; grade and surface	6.5	860,000	–	—860,000 [4]
San Luis Obispo	2	Through Paso Robles-Spring Street; surface	2.7	190,000	–	—190,000 [4]
San Luis Obispo	2	Between Bellevue School and the Santa Fe Bridge Intersection; improve portion	0.2	–	33,296	33,296 [10]
San Luis Obispo	2	Between Pismo Beach and San Luis Obispo; surfacing	4.7	–	100,000	100,000 [15]
Santa Barbara	2	Gaviota to Gaviota Gorge; grade, surface, and structures	3.1	1,300,000	1,300,000	–
Santa Barbara	2	Rincon Creek approximately 15 miles east of Santa Barbara; improve outlet of existing culvert	–	–	20,000	20,000 [12]
Santa Barbara	2	Intersection Route 2 with Salinas Street in the City of Santa Barbara; improve intersection	–	–	19,115	19,115 [11]
Santa Barbara, San Luis Obispo	2, 80, 125	Route 2 between Montecito Separation and Park Place in the City of Santa Barbara; on Route 80 between Hot Springs Canyon and Tequepis Canyon and on Route 125 between 2.6 miles and 5 miles east of Route 56; seal coat	–	–	29,604	29,604 [24]
Santa Barbara	56	Black Road to Point Sal Road; surface	5.5	115,000	84,360	—30,640 [1]
Santa Barbara	56	Santa Ynez River near Lompoc; bridge and approaches	–	–	233,687	233,687 [15]
Santa Barbara	57	1.7 miles east of Buckhorn Creek to 0.5 mile east of Clear Creek; grade and surface	0.4	40,000	33,793	—6,207 [1]
Santa Barbara	57	3 miles west of the San Luis Obispo County line to the San Luis Obispo County line; surface	3.0	45,000	41,335	—3,665 [1]
Santa Barbara	148	Southern Pacific Grade Crossing No. E-276.8 at Guadalupe; signals	–	–	7,100	7,100 [13]
Tulare	4	1 mile north of Pixley to 1 mile south of Tipton; grade and surface	4.8	700,000	597,426	—102,574 [1]
Tulare	4	Tulare Airport to Tagus; pave	8.0	1,250,000	1,250,000	–
Tulare	10	Intersection of Mineral King Avenue (Route 10) with Giddings Avenue in the City of Visalia; signals and lighting	–	–	5,000	5,000 [13]
Tulare	127	Mile 7.0 to mile 13.5; drainage and borders	6.5	100,000	100,000	–
Tulare	127	Intersection of Howard, Date, and Grevillea Streets; channelization	–	–	25,000	25,000 [18]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-52	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Tulare	129	Across Tule River; reconstruct portion of bridge	–	–	$18,000	$18,000
Ventura	2	Calleguas Road to Central Avenue; structure	–	$600,000	600,000	–
Ventura	138	Near Oakview Avenue to junction Route 151; grade and surface	2.3	65,000	48,661	—16,339 [1]
		Totals, Southern Group of Counties	–	$36,130,000	$38,477,813	$2,347,813
		Totals, Northern Group of Counties	–	$35,963,000	$34,715,882	—$1,247,118
		Totals, Southern Group of Counties	–	36,130,000	38,477,813	2,347,813
		TOTALS, MAJOR PROJECT ALLOCATIONS	–	$72,093,000	$73,193,695	$1,100,695

REASONS FOR REVISIONS

[1] Savings—funds in excess of budget requirements.
[2] Project deferred to subsequent fiscal year in order to provide time to clear right of way.
[3] Project deferred to finance more critical work.
[4] Decrease, project or portion of project financed from other funds.
[5] Decrease due to redesign of project.
[6] Project deferred because of excessive bid prices.
[7] Additional project added as a result of safety studies.
[8] Additional funds required because of increased construction costs or low budget estimate.
[9] Additional funds required because of revision of design standards or scope of work.
[10] Additional project to improve deficient roadway or structure.
[11] Additional project to eliminate hazardous traffic conditions.
[12] Additional project to improve drainage.
[13] Additional project to install traffic regulatory or safety devices.
[14] Additional project to reduce damage to highways caused by overloads.
[15] Additional fund or project required because of winter storm damage.
[16] Additional project to reconstruct roadway in slide area.
[17] Additional project to complete construction initiated in a prior budget.
[18] Additional project to relieve traffic congestion.
[19] Additional project to provide a winter traffic detour.
[20] Additional project to replace a deteriorated or destroyed structure.
[21] Additional project to repair a deteriorated structure or roadway.
[22] Additional project to improve a low standard road (requested by county to use Federal Aid Secondary Funds).
[23] Additional project to provide for erosion control and roadside delineation.
[24] Additional project to place seal coats on recently completed surfacing.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations Presented to the 1951 and 1952 Sessions of the Legislature

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
		NORTHERN GROUP OF COUNTIES					
Alameda	5	Hopyard Road to 2.5 miles west of Dublin; grade, pave, and structures	4.5	$1,190,000	$1,492,819	$1,492,819	–
Alameda	5	San Lorenzo Creek to Castro Street; grade and surface	0.6	245,000	335,300	312,177	—$23,123[1]
Alameda	5	Intersection of MacArthur Boulevard with Dutton Avenue (State's share); signals, channelization and illumination	–	–	8,500	7,189	—1,311[1]
Alameda	69	Route 105 (Jackson Street) to Lewelling Boulevard; grade, pave, and structures	3.7	2,799,000	3,280,000	2,721,346	—558,654[1]
Alameda	69	Distribution structure to south of Ashby Avenue; grade, pave, and structures	1.2	2,800,000	3,074,000	2,766,619	—307,381[1]
Alameda	69	South of Ashby Avenue to El Cerrito Overhead (portions); surface	2.3	130,000	120,281	24,873	—95,408[4]
Alameda	69	38th Street to High Street; erosion control	–	25,000	25,000	–	—25,000[1]
Alameda	69, 228	Eastshore Freeway between Lewelling Boulevard and 0.1 mile north of the south city limits of Oakland; signs, stripes, lights	–	–	–	16,000	16,000[11]
Alameda	105	Intersection of Hesperian and Lewelling Boulevard; signals, lighting, channelization	–	–	–	18,373	18,373[11]
Alameda	206	Intersection of East 14th Street with 66th Avenue-Haven Court Boulevard and 90th Avenue in the City of Oakland; traffic signals	–	–	–	6,000	6,000[11]
Alameda	226	At Folger Avenue Underpass in the City of Berkeley; revise pumping system	–	–	10,000	10,478	478[8]
Alameda	227	South city limits of Oakland to Washington Street (portions); surface (city contribution for storm drain $12,500)	2.5	128,000	195,000	203,933	8,933[8]
Alpine	23	Route 75 near Lake Temescal to Route 5 (portions) Joint Highway District No. 26; grade, pave, and structures (State's share)	–	300,000	300,000	300,000	–
Alpine	34	Woodfords to Picketts (portions); grade, surface, and structures	1.3	140,000	280,239	280,239	–
Alpine	23, 34	Redlake to Picketts (portions); grade and surface	2±	100,000			
		Woodfords to Picketts and Redlake to Picketts (portions); grade, surface, and structures	3.3	–			
Amador, Calaveras	65	Mokelumne River; structure	–	225,000	175,000	141,029	—33,971[1]
Amador, Calaveras	65	Between Mokelumne Hill and Jackson; surfacing	5.0	–	–	367,041	367,041[25]
Amador, El Dorado	65	Cosumnes River; bridge and approaches	0.4	150,000	217,908	151,408	—66,500[1]
Butte	3	Oroville Wye to 20th Street in Chico (portions); structures	14.9	400,000	666,000	1,319,337	653,337[9]
Butte	3	Biggs Road to Oroville Wye; grade and surface	6.0	120,000	171,551	171,551	–
Butte	87	Clear Creek; bridge and approaches	0.3	45,000	51,259	45,909	—5,350[1]
Calaveras	65	North Fork of Calaveras River; bridge and approaches	–	70,000	70,000	69,621	—379[1]
Colusa	7	Arbuckle to 3 miles north; grade, surface, and structures	3±	391,000	400,546	400,546	–
Colusa	15	Colusa to Meridian (portions); grade and surface	6.9	150,000	150,000	142,133	—7,867[1]
Contra Costa	14	In the town of Rodeo; drainage improvement	–	–	–	8,200	8,200[12]
Contra Costa	14	Intersection of San Pablo Avenue with Manila Avenue, Bay View Avenue in the cities of El Cerrito and Richmond; traffic signals	–	–	–	1,456	1,456[11]
Contra Costa	69	Garrard Street to Marine Street; grade and surface	0.6	–	290,000	276,785	—13,215[1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations Presented to the 1951 and 1952 Sessions of the Legislature—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Contra Costa	75	0.4 mile south of the north city limits of Walnut Creek to Concord (portions); surface	3.2	$148,000	$355,000	$352,688	—$2,312 [1]
Contra Costa	107	0.2 mile south of San Ramon Creek to 0.3 mile south of Danville; widen bridge and approaches	0.5	54,000			
Contra Costa	75, 107	0.4 mile south of north city limits of Walnut Creek to Concord (portions) and 0.2 mile south of San Ramon Creek to 0.3 mile south of Danville; surface, widen bridge, and approaches	3.7	–			
Contra Costa	75	Railroad Avenue to A Street in Antioch; grade, surface, and structure	5.0	1,000,000	2,746,300	2,713,530	—32,770 [1]
Contra Costa	75	Between Railroad Avenue and Solari Street in Pittsburg; reconstruct Central Avenue	0.24	–	8,500	8,500	–
Contra Costa, Napa	75, 107, 49	On Main Street between Danville and the Southern Pacific Crossing south of Walnut Creek and between Union Station and Yountville; subsealing	–	–	–	32,000	32,000 [25]
Contra Costa	106	Herpoco Overhead; repairs	–	40,000	28,000	17,903	—10,097 [1]
Contra Costa	106	Near Glen Frazier; improving	0.2	–	42,000	34,511	—7,489 [1]
Contra Costa	106	Approximately 14.1 miles east of Junction of Route 14; improve channel of Walnut Creek	–	–	–	18,136	18,136 [12]
Contra Costa	107	Southern Pacific Railroad Crossing in Danville; grade and surface	–	–	–	13,052	13,052 [11]
Del Norte	71	Smith River to ½ mile north of Winston Corners; surface	4.7	320,000	216,925	212,554	—4,371 [1]
El Dorado	11	Trout Creek and Upper Truckee River; redeck bridges	–	55,000	53,481	46,513	—6,968 [1]
El Dorado	11	Railroad Crossing near west city limits to east city limits of Placerville; surfacing	2.1	–	68,000	53,459	—14,541 [1]
El Dorado	23	Echo Creek; bridge and approaches	0.3	27,000	46,176	42,714	—3,462 [1]
El Dorado, Placer	65	Between 1.8 miles south of North Fork of the American River and 0.4 mile west of the east city limits of Auburn; improving	–	–	–	191,160	191,160 [10]
Fresno, Madera	4	Selma to Merced County line (portions); protective screening	13.0	55,000	19,713	18,768	—945 [1]
Fresno	4	Selma to Fowler—Access Rights; grade, surface, and fencing	4.6	56,000	111,000	110,653	—347 [1]
Fresno	4	Intersections of Route 4 with Central and Chestnut Avenues; lighting and channelization	–	–	7,900	9,297	1,397 [8]
Fresno	41	Merced County line to Mendota (portions); grade, surface, and drainage	–	60,000	101,100	109,953	8,853 [8]
Fresno	76	Big Dry Creek; bridges and approaches	–	25,000	17,000	12,548	—4,452 [1]
Fresno	125	Olive Avenue to Shields Avenue; grade and surface	1.5	470,000	560,000	544,451	—15,549 [1]
Glenn	7	1.1 miles south of Walker Creek to Walker Creek; grade and surface	1.1	145,000	149,034	136,650	—12,384 [1]
Humboldt	1	Gannon Slough to 0.9 mile north of Plaza Avenue; structures and approaches	–	250,000	298,373	298,372	–
Humboldt	1	One mile south of Scotia Post Office to North Scotia Bridge; grade, surface, and structures	1.4	510,000	950,743	950,743	–
Humboldt	1	Trinidad to 2.8 miles northerly; grade and surface	2.8	150,000	162,582	158,736	—3,846 [1]
Humboldt	20	Between Blue Lake and 1.2 miles easterly; improving (portion)	–	–	–	27,500	27,500 [10]
Humboldt	35	Across Grizzly Creek; reconstruct bridge	–	–	24,316	22,359	—1,957 [1]
Humboldt	35	Between Alton and Bridgeville (portions); drainage facilities and base	–	–	–	60,000	60,000 [10]
Humboldt	46	Between Martin's Ferry and Weitchpec; improvements	–	–	–	20,000	20,000 [10]
Kings	135	One mile north of Corcoran to the Tulare County line; grade and surface	3.7	345,000	443,000	332,317	—110,683 [1]
Kings	135	Atchison, Topeka and Santa Fe Crossing on Whitley Avenue in Corcoran; flashing light signals	–	–	–	3,650	3,650 [13]
Lake	49	0.4 mile south of Lower Lake to 0.3 mile north of Cache Creek; structures	–	160,000	153,601	84,601	—69,000 [1]
Lake	89	Middletown to Kelseyville (portions); grade and surface	–	50,000	50,000	40,574	—9,426 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations Presented to the 1951 and 1952 Sessions of the Legislature—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Lassen	29	Long Valley Bridges; replace with culverts and fill and reconstruct cattlepasses	–	$61,000	$79,307	$72,260	—$7,047 [1]
Lassen	73	Overflow Channel Bridge; bridge and approaches	–	25,000			
Lassen	29, 73	5 Long Valley Creek Bridges, 2 cattlepasses and an overflow channel bridge; culverts and fills and reconstruct cattlepasses	–	–			
Lassen	73	Between 4.5 miles and 6.5 miles north of Secret Valley; grading and surfacing	2.0	–	–	332,266	332,266 [10]
Madera	4	Cottonwood Creek through Madera; surface	4.1	94,000	92,439	78,985	—13,454 [1]
Marin	1	Myrtle Street in San Rafael to California Park Overhead (portions); grade, pave, and structures	2.0	789,000	1,195,000	1,139,996	—55,004 [1]
Marin	1	One mile north of Alto Intersection to Alto Intersection (portions); surface	0.8	122,000	261,000	214,377	—46,623 [1]
Marin	1	Waldo Channelization; reconstruct	0.3	54,000			
Marin	1, 56	Manzanita Intersection; reconstruct	1.1	85,000			
Marin	1, 56	One mile north of Alto Intersection to Waldo (portions); surface and reconstruct channelization	1.4	–			
Marin	69	Between Route 1 and San Quentin; erosion control	–	–	–	7,700	7,700 [25]
Mariposa	18	Rock Village to Mariposa (portions); grade and surface	5±	150,000	178,038	155,122	—22,916 [1]
Mariposa	18	Bear Creek to Briceburg (portions); grade and surface	2.6	650,000	573,800	493,389	—80,411 [1]
Mariposa, Tuolumne	110	Stanislaus County line to Coulterville (portions); grade and surface	5±	25,000	25,000	25,000	–
Mendocino	1	1.3 miles north of Willits; install truck scale	–	–	26,898	26,726	—172 [1]
Mendocino	1	Northwestern Pacific Underpass to Eleven Oaks; grade and surface	2.0	–	–	259,472	259,472 [25]
Mendocino	56	Between Mallo Pass Creek and Navarro River; cribs, widen, improve drainage	–	–	–	17,150	17,150 [10]
Mendocino	70	Middle Creek Bridge; grade, surface and widen bridge	0.4	34,000	37,479	35,365	—2,114 [1]
Merced	4	Intersection of 16th and G Streets; signals and illumination	–	–	3,500	3,242	—258 [1]
Merced	4	Madera County line to Buhach Station (portions); protective screening	11.2	25,000	36,599	36,599	–
Merced	4	Dutchman Creek to Lingard; protective screening	6.5	15,000			
Merced	4	Turlock to North Keyes; protective screening	–	12,000			
Merced, Stanislaus	4	Madera County line to Keyes (portions); protective screening	–	–			
Merced	4	5.2 miles south of Merced to Merced; surface	–	–	–	333,078	333,078 [25]
Merced, Stanislaus	4	Between the Merced River and Turlock; signals and lighting	–	–	–	24,119	24,119 [13]
Merced	123	Merced River Bridge (Cox Ferry); bridge and approaches	–	–	–	204,396	204,396 [25]
Modoc	3	Mount Shasta to Weed; seal coat	8.0	13,000	28,000	21,089	—6,911 [1]
Modoc	28	Toms Creek to Cedarville; seal coat	9.0	15,000			
Modoc, Siskiyou	28, 3	Toms Creek to Cedarville and Mount Shasta to Weed; seal coat	17.0	–			
Modoc	73	Junction of Route 28 to Oregon State line (portions); prison labor; grade	33.8	300,000	300,000	299,859	—141 [1]
Modoc	73	Junction of Route 28 to Oregon State line (portions); surface	33.8	50,000	50,000	50,000	–
Monterey	2	Chualar to Spence Underpass; grade and pave	5.3	520,000	550,733	541,317	—9,416 [1]
Monterey	2	Spence Underpass to 2 miles south of Salinas; seal coat	2.4	–	11,000	10,395	—605 [1]
Monterey	2	Alisal Road to Salinas to 0.5 mile northwesterly of North Main Street; grade, pave, and structure	1.6	–	–	1,050,247	1,050,247 [25]
Monterey	10	Approximately ¼ mile west of the Priest Valley School; reconstruct Priest cattlepass	–	–	–	4,930	4,930 [20]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations Presented to the 1951 and 1952 Sessions of the Legislature—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
				ORIGINAL	REVISED AS OF 9-1-51		
		NORTHERN GROUP OF COUNTIES—Continued					
Monterey	56	Moss Landing to Watsonville Airport (portions); surface	2.1	$35,000	$39,315	$36,651	—$2,664 [1]
Monterey	56	Intersection of Fremont Street and Broadway; signals, channelization and illumination (State's share)	–	–	19,612	18,945	—667 [1]
Napa	6	Napa to Wooden Valley (portions); grade and surface	0.3	25,000	29,186	26,867	—2,319 [1]
Napa	49	Lake County line to 1.5 miles north of Calistoga (portions); surface and drainage	7.3	170,000	250,000	241,258	—8,742 [1]
Napa	49	Over Napa River on Lincoln Avenue in Calistoga; widen bridge	–	–	40,000	69,239	29,239 [8]
Nevada	37	Donner Summit to Donner Lake (portions); grade and surface	1±	90,000	140,200	140,200	–
Placer	17	Entrances to DeWitt State Hospital; improvements	–	–	–	22,693	22,693 [11]
Placer	38	Madden Creek approximately 0.8 mile south of Tahoe Pines; install culvert	–	–	–	13,000	13,000 [12]
Sacramento	3	Intersection of Route 3 with Twin Oaks Avenue; illumination and channelization	–	–	16,000	18,350	2,350 [8]
Sacramento	3	Intersection of Auburn Boulevard with Fulton Avenue and Watt Avenue; signals, channelization, and illumination	–	–	–	58,076	58,076 [7]
Sacramento	4	Railroad crossing at 16th and R in the City of Sacramento; install flashing light signals and modify existing signals	–	–	8,500	8,500	–
Sacramento	4	Intersection of 16th Street (Route 4) with Q Street in the City of Sacramento; signals	–	–	–	2,166	2,166 [13]
Sacramento	6	Intersection of N Street with 12th Street in the City of Sacramento; traffic signals	–	–	–	4,000	4,000 [13]
Sacramento	11	Sacramento River Bridge (Paintersville); redeck bascule span	–	35,000	40,000	50,330	10,330 [8]
Sacramento	54	Cosumnes River; bridge and approaches	0.5	235,000	203,351	203,351	–
Sacramento	98	C Street in Sacramento to Route 3 near Swanston Road; structures	–	750,000	1,510,000	2,416,955	906,955 [9, 26]
Sacramento	98	Intersections of Fulton Avenue with Arden Way and El Camino Avenue; signals and lighting (State's share)	–	–	13,000	10,399	—2,601 [1]
San Benito	2	Between Monterey County line and Pajaro River; drainage correction	–	–	–	8,620	8,620 [12]
San Francisco	2	At the Junction of the Richardson Avenue Off Ramp and the Marina Connection on the approach to the Golden Gate Bridge; safety devices	–	–	–	9,283	9,283 [7]
San Francisco	2, 68	Route 68 to Mission Street and 16th Street to Seventh Street (portions); grade, pave, and structures	0.6	2,678,000	4,923,000	3,779,922	—1,143,078 [4]
San Francisco	56	Between Lake Street and Golden Gate Bridge Viaduct; install lighting cable	–	–	25,000	16,672	—8,328 [20]
San Francisco	68	Augusta Street to Army Street; erosion control	1.3	80,000	80,000	–	—80,000
San Francisco	68	16th Street to Seventh Street; grade, pave, and structures	0.7	2,169,000	–	–	–
San Francisco	68	Army Street to 17th Street; grade, pave, and structures	1.3	–	1,700,000	1,561,005	—138,995 [1]
San Francisco	68	Bayshore Freeway at the Doidge-Koren Paint Company Plant; stabilizing	–	–	–	11,390	11,390 [10]
San Joaquin	4, 5	Junction of Mariposa Road to Calaveras River; protective screening	7.2	46,000	9,267	8,602	—665 [1]
San Joaquin	66	1.5 miles east of Manteca to 4.5 miles easterly (portions); grade, surface, and structure	0.2	21,000	36,600	30,642	—5,958 [1]
San Mateo	56	0.2 mile north of Lobitos Creek to 0.3 mile north of Canada Verde Creek Joint Highway District No. 9; grade and surface (State's share)	3.5	210,000	397,796	397,796	–
San Mateo	56	Edgemar to Skyline Boulevard; drainage correction	–	–	30,000	30,000	–
San Mateo	68	San Mateo-San Francisco County line to the north city limits of South San Francisco; grade	3.0	3,600,000	402,800	175,098	—227,702 [2]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations Presented to the 1951 and 1952 Sessions of the Legislature—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
				ORIGINAL	REVISED AS OF 9-1-51		
		NORTHERN GROUP OF COUNTIES—Continued					
San Mateo	68	At bridge across San Francisquito Creek near San Mateo-Santa Clara County line; bank protection	–	–	$9,000	$9,000	–
San Mateo	68	Vicinity of Broadway Avenue Overcrossing at the easterly approach to the City of Burlingame; sprinkling system	–	–	–	3,900	$3,900 [17]
San Mateo	68	Through San Mateo; relocate drainage system	–	–	–	66,731	66,731 [12]
Santa Clara	2	South city limits of San Jose to south of Tully Road; grade and surface	1.4	$140,000	140,000	101,886	—38,114 [1]
Santa Clara	2, 32	Llagas Creek to Gilroy (portions); grade and surface	5.6	175,000	168,436	159,308	—9,128 [1]
Santa Clara	5	Southern Pacific Railroad Crossing north of Milpitas; flashing light signals	–	–	–	3,000	3,000 [11]
Santa Clara	5	Intersection of Route 5 with Taylor and Julian Streets; signals	–	–	–	4,000	4,000 [13]
Santa Clara	32	Gilroy Grade Crossing No. E-807 on Pacheco Pass Road in the City of Gilroy; signals	–	–	–	3,125	3,125 [13]
Santa Clara	68	Intersection of Bayshore Highway with Moffett Boulevard and Moffett Field South Gate; signals and channelization	–	–	–	45,757	45,757 [11]
Santa Clara	69	Route 68 to Route 113 (portions); grade, pave, and structures	2.7	1,265,000	1,540,700	1,352,546	—188,154 [1]
Santa Clara	113	At Mountain View Grade Crossing No. 37.1 on Alviso Road; flashing light signals	–	–	–	7,600	7,600 [11]
Santa Cruz	116	Boulder Creek to Waterman Gap (portions); grade and surface	1.5	50,000	107,500	–	—107,500 [2]
Shasta	3	Volmers to Mears Creek; widening	–	–	20,000	20,000	–
Shasta	3	Intersection of Railroad Avenue with Route 3 south of Redding; improve intersection	–	–	–	8,000	8,000 [11]
Shasta	3	In the vicinity of Station 769 approximately 6 miles south of Dunsmuir; retaining wall	–	–	–	18,600	18,600 [16]
Shasta	3	Intersections of Market Street at South Street and at Butte Street in the City of Redding; traffic signals	–	–	–	3,000	3,000 [13]
Sierra	25	Yuba County line to North Fork of Yuba River (portions); grade, surface, and structures	1±	300,000	344,986	359,986	15,000 [8]
Siskiyou	3	Between Mount Shasta and Weed; right of way and barrier fences	–		–	15,000	15,000 [11]
Siskiyou	46	Thompson Creek; bridge	–	40,000	40,000	39,972	—28 [1]
Siskiyou	46	Between Horse Creek and Walker Bridge; fence right of way	–	–	–	24,000	24,000 [19]
Solano	7	Ledgewood Creek to 0.4 mile east of Alamo Creek; protective screening	9.0	22,000	14,114	12,800	—1,314 [1]
Solano	7	Vicinity of Cordelia Junction; truck scales	–	–	41,000	30,832	—10,168 [1]
Solano	7	Carquinez Bridge; improve bridge	–	–	40,000	7,549	—32,451 [4]
Solano	7	At west and east entrances to Vacaville, Davis Street Intersection, and Mason Street Overhead; lighting	–	–	18,000	16,128	—1,872 [1]
Solano	7	Intersection of Route 7 with Magazine Street; traffic signals	–	–	–	16,800	16,800 [13]
Solano, Yolo	7, 6	Between Vacaville and Davis Connection; revise access control	–	–	–	5,000	5,000 [7]
Solano	7, 8	Route 7 at Route 8, Route 74 and Rockville Road; signals and lighting	–	–	23,300	23,300	–
Solano	7, 8	Between Cordelia Underpass and Ledgewood Creek; stripe	–	–	–	6,300	6,300 [17]
Solano	74	Route 74 at Nebraska Street; signals and illumination	–	–	6,879	5,853	—1,026 [1]
Sonoma	1	Cloverdale to Santa Rosa (portions); surface	8.5	300,000	303,921	303,921	–
Sonoma	1	Intersection of West Street with North Street and Matheson Street; signals (State's share)	–	–	9,466	7,571	—1,895 [5]
Sonoma	1, 104	Intersection of Redwood Highway (Route 1) and Gravenstein Highway (Route 104); channelization and lighting	–	–	–	9,000	9,000 [11]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations Presented to the 1951 and 1952 Sessions of the Legislature—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Sonoma	51	Purple Draw to 1.2 miles easterly; grade and surface	1.2	$55,000	$284,000	$245,843	—$38,157 [1]
Sonoma	51	College Avenue to 0.9 mile east of east city limits of Santa Rosa (portions); surface	1.3	65,000			
Sonoma	104	Cotati to Sebastopol (portions); surface	2.6	124,000			
Sonoma	51, 104	Purple Draw to 0.9 mile east of Santa Rosa and Cotati to Sebastopol (portions); grade and surface	5.1	–			
Sonoma	51, 104	Intersection of Main Street (Route 104), Santa Rosa Avenue (Route 51), and Bodego Avenue in the City of Sebastopol; traffic signals	–	–	–	4,883	4,883 [13]
Sonoma	56	Jenner to the Mendocino County line (portions); grade and surface	2.7	100,000	100,000	100,226	226 [8]
Sonoma	104	Sheephouse Creek; culvert and fill	0.1	25,000	25,000	24,958	—42 [1]
Sonoma	104	¼ mile west of Duncans Mills to Northwood (portions); grade and surface	1.0	85,000	95,000	109,851	14,851 [8]
Stanislaus	4	Turlock to 0.6 mile north; widen	–	–	200,000	156,254	—43,746 [1]
Sutter	15	Meridian to Yuba City (portions); surface and structures	7±	150,000	120,000	99,304	—20,696 [1]
Tehama	3	South County Boundary to Mill Race Creek; structures	–	736,000	645,000	621,506	—23,494 [1]
Trinity	20	South Fork of the Trinity River Bridge to Prairie Creek, prison labor; grade and surface	–	300,000	300,000	299,967	—33 [1]
Trinity	20	South Fork of the Trinity River to Del Loma (portions); oiling and seal coat	–	25,000	25,000	24,975	—25 [1]
Trinity	20	At Weaver Creek; reconstruct bridge	–	–	7,100	7,080	—20 [1]
Trinity	35	South Fork of Trinity River; strengthen bridge	–	50,000	70,120	61,304	—8,816 [1]
Yolo	6	Yolo Causeway to the Tower Bridge; grade and structures	–	520,000	1,070,800	1,150,070	79,270 [8]
Yolo	50	East Street in Woodland to Yolo By-pass (portions); widen and surface	5.1	150,000	140,217	137,998	—2,219 [1]
Yolo	50	½ mile north of Kiesel to 2 miles south of Kiesel; grade and surface	2.5	150,000	280,000	235,438	—44,562 [1]
Yuba	3	North of Wheatland to Morrisons Crossing; improve shoulders	2.4	–	7,753	7,214	—539 [1]
Yuba	3, 15	10th and H Streets to 9th and B Streets; signals, channelization and illumination (State's share)	–	–	13,250	12,533	—717 [1]
Yuba	15	Parks Bar Bridge; repair	–	75,000	75,000	50,363	—24,637 [1]
Yuba	15	Southeasterly City Limits of Marysville; grade and surface	–	–	–	20,000	20,000 [12]
Yuba	87	Simmerly Slough to 0.4 mile south of Butte County line (portions); surface and drainage	9.3	250,000	246,407	234,768	—11,639 [1]
		Totals, Northern Group of Counties		$31,663,000	$37,820,515	$39,035,043	$1,214,528
		SOUTHERN GROUP OF COUNTIES					
Imperial	12	New River (Seeley); bridges and approaches	0.6	$310,000	$376,900	$369,299	—$7,601 [1]
Imperial	12, 27, 187, 201	Dixieland to El Centro, East Highland Canal to the Colorado River, Holtville to Calipatria and Heber to Brawley (portions); surface	24.8	225,000	505,002	480,002	—25,000 [1]
Imperial	26	Truckhaven to the Riverside County line (portions); surface	9.5	78,000			
Imperial	12, 26, 27, 187, 201	Dixieland to El Centro, two miles north of Sandy Beach Road to Riverside County line, East Highline Canal to Colorado River, Holtville to Calipatria and Heber to Brawley (portions); surface	46.0	–			
Imperial	26	Approximately 7.3 miles south of Riverside County line across Tesla Ditch; construct bridge	–	–	–	25,168	25,168 [20]
Imperial	27	First Street to 0.1 mile east of east city limits of El Centro; surface and drainage	0.6	60,000	70,632	60,450	—10,182 [1]
Imperial	27	Between East Highline Canal and Junction with Route 202; constructing shoulders	–	–	–	40,000	40,000 [25]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations Presented to the 1951 and 1952 Sessions of the Legislature—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
				ORIGINAL	REVISED AS OF 9-1-51		
		SOUTHERN GROUP OF COUNTIES—Continued					
Inyo	23	Division Creek to Aberdeen (portions); grade and surface	0.4	$7,500	$28,795	$25,541	—$3,254[1]
Inyo	23	Keough's to Steven's Corner; surface	5.6	20,000			
Inyo	23	Division Creek to Aberdeen and Keough's Hot Springs to Steven's Corner; grade and surface	6.0	–			
Inyo	23	Junction of Route 63 to 1.3 miles north; surface	1.3	45,000	106,167	102,088	—4,079[1]
Inyo	76	Main Street to West City Boundary; surface and structure	0.5	85,900			
Inyo	23, 76	Route 63 to 1.3 miles north and Main Street to west city limits of Bishop; surface and structure	1.8	–			
Inyo	76	North Fork of Bishop Creek; culvert and fill	–	15,000	14,600	14,287	—313[1]
Kern	4	McFarland to Delano Underpass; grade and surface	5.3	1,040,000	956,900	909,968	—46,932[1]
Kern	4	Through Delano; surface	1.0	30,000	25,895	22,435	—3,460[1]
Kern	4	Between Scale House and Oak Glen; asphalt subsealing	–	–	–	8,650	8,650[25]
Kern	57	Weldon to Blomfield Ranch (portions); surface	4.0	30,000	31,419	29,321	—2,098[1]
Kern	57	At Mount Vernon Avenue; signals and illumination	–	–	9,000	12,403	3,403[8]
Kern	57	Between Kern River and Democrat Hot Springs; guide posts	–	–	–	6,600	6,600[7]
Kern	57	0.5 mile south of Isabella to 3.0 miles west of Weldon	–	–	–	813,329	813,329[20]
Kern	58	East Side Canal; bridge and approaches	–	40,000	33,000	22,345	—10,655[1]
Kern	58	Sivert to Bear Mountain Ranch (portions); surface	7.1	200,000	164,104	151,076	—13,028[1]
Kern	145	1.7 miles north of Randsburg Junction to 7.2 miles north (portions); grade, surface, and structures	4.8	55,000	79,431	76,648	—2,783[1]
Los Angeles	2	Santa Ana and Hollywood Freeways-Los Angeles River to Highland Avenue (portions); grade, pave, and structures	1.1	3,785,000	5,565,000	5,921,161	356,161[8]
Los Angeles	2	Intersection of Franklin Avenue with Vine Street and with Argyle Avenue; install lighting	–	–	–	3,515	3,515[11]
Los Angeles	4	San Fernando Road to 200 feet west of Olive Street; reconstruct	0.7	70,000	–	–	–
Los Angeles	19	At Atchison, Topeka and Santa Fe Railway Crossing on Gary Avenue in Pomona; install flashing light signals	–	–	–	4,075	4,075[11]
Los Angeles	23	Junction of Route 157 to north end of Section H; surface	2.3	75,000	62,421	50,588	—11,833[1]
Los Angeles	23	0.5 mile south of Southern Pacific Railroad Overhead to Solamint; surface	1.1	30,000	21,719	18,495	—3,224[1]
Los Angeles	26	Ramona Freeway-Ninth Street to Rosemead Boulevard (portions); grade, pave, and structures	3.6	6,022,000	6,422,000	5,148,756	—1,273,244[9]
Los Angeles	26	At Campbell Avenue; pedestrian overcrossing	–	–	75,000	86,114	11,114[8]
Los Angeles	26	Pedestrian Overcrossing on the Ramona Freeway; construct overcrossing	–	–			
Los Angeles	26	Ramona Freeway at Evergreen Avenue; pedestrian overcrossing (State's share) (City contribution $35,000)	–	–	55,000	48,886	—6,114[1]
Los Angeles	26	On Garvey Avenue at eleven intersections between Hitchcock Drive and New Avenue; lighting and signals	–	–	–	10,005	10,005[13]
Los Angeles	26, 77	Intersection of Garvey Avenue (Route 26) with Valley Boulevard (Route 77); revise signals and channelization	–	–	–	6,700	6,700[11]
Los Angeles	59	Palmdale to 2 miles east of Llano (portions); grade, surface, and bridge	4.9	225,000	225,000	204,179	—20,821[1]
Los Angeles	60	Figueroa Street to Vermont Avenue; grade and surface	0.5	60,000	61,755	51,755	—10,000[1]
Los Angeles	60	Westerly Tunnel Portal to California Avenue Incline; surface	0.9	40,000	31,242	26,120	—5,122[1]
Los Angeles	60	At Station 204 + 57.00; install culvert	–	–	6,250	6,250	–
Los Angeles	60	Between South City limits of Los Angeles near Princeton Drive to Washington Boulevard; widening	0.3	–	21,250	16,353	—4,897[1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations Presented to the 1951 and 1952 Sessions of the Legislature—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	60	Intersection of Pacific Coast Highway (Route 60) and Clark Avenue in the City of Long Beach; signals and lighting	–	–	–	$4,500	$4,500 [13]
Los Angeles	60	Intersection of Pacific Coast Highway with Elena Avenue, Avenue H, and Avenue I in the City of Redondo Beach; signals, lighting and channelization	–	–	–	8,186	8,186 [11]
Los Angeles	60	Intersection of Pacific Coast Highway (Route 60) with Newton Street in the City of Torrance; channelization	–	–	–	9,500	9,500 [11]
Los Angeles	61, 62	Angeles Crest Highway (portions) and from vicinity of Crystal Lake to Junction of Route 61; grade	–	$423,000	$423,000	423,000	–
Los Angeles	61, 161	Intersection Verdugo Road with Maple Street and Acacia Avenue and Colorado Street with Louise Street in the City of Glendale; signals and lighting	–	–	–	8,181	8,181 [13]
Los Angeles	77	Intersection of Valley Boulevard with Isabel Avenue and Walnut Street; signals	–	–	4,000	3,032	—968 [1]
Los Angeles	77, 167	On Route 77 between the east and west city limits of San Gabriel and on Route 167 between Anaheim-Telegraph Road and Garvey Avenue; asphalt subsealing	–	–	–	18,535	18,535 [25]
Los Angeles	158, 164	Intersection of Sepulveda Boulevard (Route 158) and Centinella Avenue (Route 164); modify traffic signal (State's share)	–	–	5,550	7,200	1,650 [8]
Los Angeles	159	Lankershim Boulevard (Route 159) between Route 2 and Magnolia Boulevard; improving	–	–	–	34,408	34,408 [21]
Los Angeles	161	Colorado Boulevard-Patrician Way to Kensington Place (portions); grade, pave, and structures	0.7	881,000	1,093,000	–	—1,093,000 [2]
Los Angeles	161	Between Shamrock Avenue and Mountain Avenue in the City of Monrovia; widen existing highway	0.3	–	–	20,877	20,877 [18]
Los Angeles	161	West end of the Colorado Street Bridge; traffic control devices	–	–	–	12,200	12,200 [11]
Los Angeles	162	Intersection of Santa Monica Boulevard (Route 162) with Clover Field Boulevard and 26th Street; traffic signals and illumination (State's share)	–	–	6,000	6,000	–
Los Angeles	164	190th Street to 137th Street in Hawthorne (portions); grade, pave, and structures	2.6	400,000	661,500	559,053	—102,447 [1]
Los Angeles	164	West city limits of Inglewood to Sepulveda Boulevard (Route 158); grade, pave, and structures	1.5	170,000	203,728	185,728	—18,000 [1]
Los Angeles	165	Harbor Freeway-Adobe Street to Washington Boulevard (portions); grade, pave, and structures	1.3	2,483,000	1,996,000	1,990,593	—5,407 [1]
Los Angeles	165	Intersection of Figueroa Street (Route 165) with 190th Street; signals	–	–	–	2,651	2,651 [13]
Los Angeles	165, 168	Intersection of Figueroa Street with Sepulveda Boulevard and of Lakewood with Gardendale Street; signals, lighting, and channelization	–	–	–	36,855	36,855 [11]
Los Angeles	166	Santa Ana Freeway-Todd Street to Firestone Boulevard (Route 174) (portions); grade, pave, and structures	2.0	2,532,000	2,850,000	2,821,799	—28,201 [1]
Los Angeles	167	Los Angeles River Freeway-Route 60 to Santa Ana Freeway (portions); structures	–	1,980,000	3,060,000	2,402,372	—657,628 [1]
Los Angeles	168	At North American Aviation Plant, 8 miles north of Long Beach; construct pedestrian overcrossing	–	–	15,000	–	—15,000 [6]
Los Angeles	168	Intersections of Lakewood Boulevard (Route 168) with Candlewood Street, Hardwick Street, and Del Amo Boulevard; traffic signals, channelization, and illumination (State's share)	–	–	25,000	45,501	20,501 [13]
Los Angeles	168	Across Lakewood Boulevard (Route 168) at the intersection of Del Amo boulevard; culvert	–	–	25,000	56,053	31,053 [9]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations Presented to the 1951 and 1952 Sessions of the Legislature—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	168	In Whittier Narrows Flood Control Basin approximately 2 miles north of Pico; relocate portion of Rosemead Boulevard	–	–	–	$2,650	$2,650[20]
Los Angeles	172	Ferris Avenue to Potrero Grande Drive; grade and surface	2.2	$280,000	$341,037	341,037	–
Los Angeles	174	Rayo Avenue between Firestone Boulevard and the Los Angeles County Flood Control Drain; storm drain	–	–	–	8,100	8,100[12]
Los Angeles	175	Intersection of Artesia Street with Walnut Avenue in the City of Long Beach; traffic signals	–	–	–	2,000	2,000[13]
Los Angeles	175	Intersection of Artesia Avenue with Paramount boulevard in the City of Long Beach; signals	–	–	–	2,000	2,000[13]
Los Angeles	175	Intersection of Route 175 with Myrtle Avenue in the City of Long Beach; signals	–	–	–	2,250	2,250[13]
Los Angeles	175	Between Casimir Avenue and Yukon Avenue in the City of Torrance; improve portion	–	–	–	4,100	4,100[10]
Mono	23	Dressler's Corner to Sonora Junction (portions); grade and surface	12.0	50,000	50,000	46,166	—3,834[1]
Mono	23	Through town of Bridgeport; reconstruct shoulders	4.5	–	15,000	14,836	—164[1]
Mono	40	Warren Creek Bridge; culvert and fill	–	7,000	7,000	7,000	–
Mono	76	5.1 miles south of Benton to 2.7 miles south; grade, surface, and structure	3.0	75,000	81,687	81,687	–
Orange	2	Spadra Road between south city limits of Fullerton and Whiting Avenue; construct storm drain (State's share)	–	–	38,000	38,000	–
Orange	2, 174	Santa Ana Freeway-Los Angeles County line to Santa Ana River (portions); grade, pave, and structures	2.3	2,400,000	1,056,000	846,102	—209,898[1]
Orange	2, 174	Santa Ana Freeway-Broadway to First Street; grade and pave	2.3	1,575,000	108,392	118,092	9,700[8]
Orange	2, 174, 176	Manchester Avenue at La Palma Avenue and Fullerton Road at Imperial Highway; signals and illumination	–	–	23,805	22,703	—1,102[1]
Orange	2, 43, 184, 19, 178	Intersection of Newport Avenue with MacArthur Boulevard, Main Street, and Spadra Road with Brea Boulevard and Center Street with Olive Street; signals and lights	–	–	–	35,871	35,871[13]
Orange	60	South city limits (Corona Del Mar) to Sea Scout Base; surface	4.0	210,000	–	–	–
Orange	171	Route 179 to Route 178 (portions); grade and pave	4.0	550,000	607,600	462,628	—144,972[1]
Orange	179	Junction of Route 171 to the Pacific Electric Railroad in Garden Grove; surface	3.0	102,000	81,477	74,018	—7,459[1]
Orange	185	Third Street to Canyon Acres Drive; grade and pave	0.7	220,000	271,000	291,208	20,208[8]
Orange, Riverside, San Bernardino	Var.	Route 9 at Riverside and Sierra Avenues; on Route 26 between Beaumont and 2.3 miles east of Redlands and between San Antonio Avenue and Corona Street; on Route 43 between 0.1 mile west of Riverside County line, and Corona and between junction of Route 189 and Lake Gregory Road at Squirrel Inn; on Routes 77 and 192 between Route 43 and Pine Avenue and between 0.3 mile south of Ontario and Dessau Street; on Route 190 between "E" Street and the east city limits of San Bernardino, and on Route 207 between Highland Avenue and Running Springs; seal coat	45.2	–	84,274	79,886	—4,388[1]
Riverside	19	Southern Pacific Railroad to Sedgwick Avenue; grade and surface	0.4	45,000	40,686	35,216	—5,470[1]
Riverside	19	Intersection of Mission Boulevard with Bloomington Boulevard, Nakoma Avenue; signals, lighting, and channelization	–	–	–	17,474	17,474[11]
Riverside	19, 194	Intersection of Routes 19 and 194 east of Riverside; channelization	–	–	–	12,945	12,945[11]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations Presented to the 1951 and 1952 Sessions of the Legislature—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Riverside	26	0.6 mile west of west junction of Route 187 to 1.2 miles east of Whitewater; grade, pave, and structure	3.9	$1,075,000	$1,120,771	$1,120,771	–
Riverside	26	Through Beaumont; surface	1.3	33,000	30,968	24,348	—$6,620[1]
Riverside	26, 64	Indio to Avenue 62; grade and surace	9.1	470,000	380,132	356,541	—23,591[1]
Riverside	43	Intersections of Magnolia Avenue with Central Avenue, Brockton Avenue, and Jurupa Avenue; signals, illumination and channelization	–	–	13,000	10,223	—2,777[1]
Riverside, San Bernardino	43	LaCadena Avenue between Russel Street in Riverside and San Bernardino County line; landscape	–	–	50,000	37,466	—12,534[1]
Riverside	43	Intersections of Sixth Street with West Grand Boulevard and East Grand Boulevard; signals and lighting	–	–	–	4,664	4,664[13]
Riverside	43	Intersection of Magnolia Avenue with Arlington Palms Avenue in the City of Riverside; lighting	–	–	–	2,000	2,000[11]
Riverside	43	Intersection of First Street with Market Street and Main Street in the City of Riverside; lighting	–	–	–	3,000	3,000[11]
Riverside	64	Indio to Blythe; redeck timber bridges and approaches	–	75,000	109,000	88,153	—20,847[1]
Riverside	64	Indio to Black Butte (portions); surface	20.0	150,000	171,276	164,964	—6,312[1]
Riverside	64	Two miles west of Hemet to Sanderson Avenue; grade and pave	1.0	75,000	58,338	44,136	—14,202[1]
Riverside	77	East city limits to Main Street; surface	2.4	33,000	48,277	39,446	—8,831[1]
Riverside	78	Cottonwood Creek; bridge and approaches	–	15,000	21,900	17,823	—4,077[1]
Riverside	78	Junction with Antelope Road to Route 64; grade and pave	10.6	900,000	950,000	783,120	—166,880[1]
Riverside	78	At the intersection of Route 78 and Allesandro Avenue; traffic signals and channelization	–	–	30,000	20,515	—9,485[1]
San Bernardino 9,	43	On E Street between Rialto Avenue and Fifth Street at five intersections; signals and illumination	–	–	11,900	11,484	—416[1]
San Bernardino	19	Intersection of Fifth Street with H Street, G Street and F Street; signals and lighting	–	–	–	5,976	5,967[13]
San Bernardino	19	Intersection of Route 19 with San Antonio Avenue in the City of Ontario; lighting	–	–	–	1,300	1,300[11]
San Bernardino	26, 192	Intersections of A Street with Bon View and Euclid Avenue with B Street; signals and illumination	–	–	7,500	5,729	—1,771[1]
San Bernardino	31	Various timber trestle bridges; redeck	–	175,000	207,000	166,752	—40,248[1]
San Bernardino	31	0.6 mile north of Devore to 0.2 mile south of Gish Underpass; grade, surface, and structures	9.3	1,700,000	2,140,000	2,154,500	14,500[8]
San Bernardino	31	Route 26 to Grant Avenue; grade and surface	1.4	130,000	98,874	87,627	—11,247[1]
San Bernardino	31, 58	Main Street through Barstow and from Main Street to north junction of Route 58 (portions); surface	3.4	75,000	73,525	68,305	—5,220[1]
San Bernardino	31	Barstow to Nevada State line (portions); surface and shoulders	–	–	–	236,467	236,467[25]
San Bernardino	58	Various timber trestle bridges; redeck	–	285,000	304,000	256,660	—47,340[1]
San Bernardino	188	Camp Seeley to Cedar Springs (portions); grade (day labor)	6.7	25,000	25,000	25,000	–
San Bernardino	190	At Del Rosa Channel approximately ¾ mile east of San Bernardino; construct culvert	–	–	–	14,046	14,046[12]
San Bernardino	190	Intersection of Highland Avenue with Waterman Avenue in the City of San Bernardino; traffic signals and lighting	–	–	–	3,033	3,033[13]
San Diego	2	Balboa Avenue to Las Flores (portions); surface	6.9	130,000	111,623	108,688	—2,935[1]
San Diego	2	2.2 miles south of Carlsbad to Camp Pendleton Main Entrance (portions); grade, surface, and structures	2.0	1,812,000	1,972,000	1,733,967	—238,033[1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations Presented to the 1951 and 1952 Sessions of the Legislature—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
				ORIGINAL	REVISED AS OF 9-1-51		
		SOUTHERN GROUP OF COUNTIES—Continued					
San Diego	2	Intersection of Pacific Highway with Washington Street; channelization and signal revision	–	–	$19,757	$25,757	$6,000 [8]
San Diego	2	0.6 mile south of Balboa Avenue in the City of San Diego; channelization	–	–	25,000	46,003	21,003 [9]
San Diego	2	Between Palm Avenue in Palm City and G Street in Chula Vista; signals and lights	–	–	–	44,752	44,752 [13]
San Diego	2	Between Seventh Street in National City and 32d Street in San Diego; traffic control devices	–	–	–	6,686	6,686 [13]
San Diego	2	Between San Diego River and Cudahy Slough; frontage road	–	–	–	6,000	6,000 [14]
San Diego	2	Intersection of Pacific Highway (Route 2) and Miramar Road; signals, channelization, and lighting	–	–	–	37,082	37,082 [13]
San Diego	2, 199, 200	Route 2 at Route 199 and Federal Boulevard at 47th Street; signals and channelization (State's share)	–	–	27,922	26,771	—1,151 [1]
San Diego	12	Chambers Street to Second Street; grade and surface	2.1	$250,000	206,250	190,621	—15,629 [1]
San Diego	12	Intersection of El Cajon Boulevard with Oregon Street, Euclid Avenue, 54th Street and 70th Street; pedestrian signals	–	–	–	1,500	1,500 [13]
San Diego	77	Escondido Freeway to Brotherton Road about one mile south of Escondido; improve approach	–	–	–	2,404	2,404 [14]
San Diego	195	Hancha Creek; bridge and approaches	0.4	50,000	45,487	43,063	—2,424 [1]
San Diego	195	Oceanside to Bonsall Junction (portions); grade and surface	–	200,000	275,000	227,008	—47,992 [1]
San Diego	198	Julian to Scissors Crossing (portions); grade and surface	6.0	175,000	185,700	164,130	—21,570 [1]
San Diego	200	Dulzura to Campo (portions); grade and surface	1.4	90,000	101,033	102,986	1,953 [8]
San Luis Obispo	2	Marsh Street to San Luis Obispo Creek; grade and structures	2.3	850,000	1,344,200	1,287,949	—56,251 [1]
San Luis Obispo	2	1 mile south of Templeton to Paso Robles; grade and structures	6.5	750,000	667,973	667,973	–
San Luis Obispo	2	One mile south of Templeton to 0.2 mile north of Paso Robles; grade and surface	9.0	–	–	714,557	714,557 [25]
San Luis Obispo	2, 33	Intersection Spring Street with 12th Street and 13th Street; traffic signals, channelization, and illumination	–	–	11,000	16,004	5,004 [14]
San Luis Obispo	56	Arroyo De La Cruz Bridge; redeck	–	30,000	30,000	26,314	—3,686 [1]
San Luis Obispo	56	Los Berros Creek; bridge and approaches	0.1	30,000	54,000	52,359	—1,641 [1]
San Luis Obispo	125	2.6 miles to 5.0 miles east of Route 56; grade and surface	2.4	125,000	164,252	174,252	10,000 [8]
Santa Barbara	2	0.5 mile east of Arroyo Parida to Sheffield Drive (portions); grade, pave, and structures	3.4	980,000	1,135,017	1,135,017	–
Santa Barbara	2	Gaviota Gorge; tunnel	–	420,000	500,000	780,000	280,000 [8]
Santa Barbara	2	Montecito to Park Place in Santa Barbara; widen highway	0.5	–	40,000	31,890	—8,110 [1]
Santa Barbara	2	Intersection of Route 2 with San Ysidro Road and Olive Hill Road; signals, channelization, and illumination	–	–	–	36,460	36,460 [14]
Santa Barbara, San Luis Obispo	2, 56, 125	Salsipuedes Street to Junipero Street (portions); Cayucos to 0.6 mile northerly; Route 33 to Kern County line; seal coat	7.3	–	24,000	21,750	—2,250 [1]
Santa Barbara	149	West city limits of Lompoc; construct culvert	–	–	17,000	10,954	—6,046 [1]
Santa Barbara	152	At the Carpinteria Grade Crossing No. E 381.5 on Palm Avenue; flashing light signals	–	–	–	3,900	3,900 [13]
Tulare	4	Tulare Airport to Tagus; grade and pave	8.0	1,250,000	1,250,000	918,011	—331,989 [1]
Tulare	4, 134	Tipton to Tagus (portions); protective screening	16.1	36,000	36,000	–	—36,000 [6]
Tulare	10	Railway Crossing No. 20-25.0 on Mineral King Avenue in Visalia; flashing light signals	–	–	–	4,425	4,425 [11]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations Presented to the 1951 and 1952 Sessions of the Legislature—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
				ORIGINAL	REVISED AS OF 9-1-51		
		SOUTHERN GROUP OF COUNTIES—Continued					
Tulare	134	Intersection of Tulare Street with M Street in Tulare; traffic signals	–	–	–	$5,718	$5,718 [13]
Tulare	135	Between Kings County line and 1.2 miles southerly; grade and surface	–	–	–	96,818	96,818 [9]
Ventura	2	At the Montalvo Truck Scales approximately 1 mile northwest of Montalvo; reconstruct southbound lanes	0.5	–	–	38,062	38,062 [21]
Ventura	2, 154	Intersection of Ventura Boulevard with Saviers Road-Vineyard Avenue; signals and lighting	–	–	–	12,617	12,617 [13]
Ventura	9	Route 2 to Santa Clara River (portions); surface	4.0	$46,000	$42,771	38,757	—4,014 [1]
Ventura	9	At the Arroyo Simi Bridge No. 52-59; erosion protection	–	–	–	6,805	6,805 [12]
Ventura	60	Point Mugu to Little Sycamore Creek (portions); bank protection	–	–	–	203,871	203,871 [12]
Ventura	153	Route 60 to the East City Limits of Oxnard; grade and pave	0.6	75,000	70,000	83,389	13,389 [8]
Ventura	155	Across Arroyo Las Fosas, approximately 1 mile southerly of Moorpark; bridge	–	–	–	75,645	75,645 [20]
		Totals, Southern Group of Counties		$39,445,500	$42,329,664	$40,939,710	—$1,389,954
		Totals, Northern Group of Counties		$31,663,000	$37,820,515	$39,035,043	$1,214,528
		Totals, Southern Group of Counties		39,445,500	42,329,664	40,939,710	—1,389,954
		TOTALS, MAJOR PROJECT ALLOCATIONS		$71,108,500	$80,150,179	$79,974,753	—$175,426

REASONS FOR REVISIONS

[1] Savings—funds in excess of budget requirements.
[2] Project deferred to subsequent fiscal year in order to provide time to clear right of way or complete plans.
[3] Project deferred to finance more critical work.
[4] Decrease, project or portion of project financed from other funds.
[5] Decrease due to redesign of project.
[6] Project deferred because of excessive bid prices and failure to clear right of way or to reach agreement with local agency.
[7] Additional project added as a result of safety studies.
[8] Additional funds required because of increased construction costs or low budget estimate.
[9] Additional funds required because of revision of design standards or scope of work.
[10] Additional project to improve deficient roadway or structure.
[11] Additional project to eliminate hazardous traffic conditions.
[12] Additional project to improve drainage or for flood or erosion control.
[13] Additional project to install traffic regulatory or safety devices.
[14] Additional project to control traffic.
[15] Additional funds or project required because of winter storm damage.
[16] Additional project to reconstruct roadway in slide area.
[17] Additional project to complete construction initiated in prior budget.
[18] Additional project to relieve traffic congestion.
[19] Additional project to provide funds for work ineligible for expenditures of federal funds on a federally financed construction project.
[20] Additional project to replace a deteriorated or destroyed structure.
[21] Additional project to repair a deteriorated structure or roadway.
[22] Additional project to improve a low standard road (requested by county to use Federal Aid Secondary Funds).
[23] Additional project to provide for erosion control and roadside delineation.
[24] Additional project to place seal coats on recently completed surfacing.
[25] Additional project to advance a project budgeted for subsequent fiscal year.
[26] Additional project made necessary by dam construction, financed in whole or in part by another agency.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the 1951-1952 Fiscal Year

ROUTE	AMOUNT
1. Golden Gate Bridge to Oregon line via Crescent City and the Smith River	$1,254,956
2. San Francisco to Mexican line near Tia Juana, Orcutt to Route 2 and Harriston to Route 2	1,705,843
3. Sacramento to Oregon line via Marysville and Yreka	503,367
4. Sacramento to Los Angeles	965,596
5. Route 65 near Mokelumne Hill to Santa Cruz via Stockton and near Hayward to San Francisco-Oakland Bay Bridge	419,246
6. Sacramento to Route 7 near Dixon and Napa to Winters via Wooden Valley and Berryessa Valley	121,756
7. Route 14 near Crockett to Red Bluff	309,431
8. Ignacio to Route 7 near Cordelia via Napa	76,290
9. Route 2 near Montalvo to San Bernardino via San Fernando	217,955
10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford, and Visalia	123,241
11. Route 75 near Antioch to Nevada line near Lake Tahoe via Sacramento and Placerville	545,537
12. Old Spanish Light House, Point Loma to El Centro via San Diego	152,978
13. Route 4 at Salida to Route 23 via Sonora and Long Barn	177,064
14. Oakland to Martinez	124,842
15. Route 1 near Ukiah to Route 37 near Emigrant Gap via Williams	264,096
16. Hopland to Lakeport	19,456
17. Roseville to Nevada City	111,812
18. Merced to Yosemite National Park near El Portal	58,197
19. Fullerton to Beaumont via Pomona and Riverside, and Route 9 near Claremont to Pomona	131,666
20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding	390,609
21. Route 3 near Richvale to Route 29 near Chats via Feather River	414,673
22. Route 56 near Castroville to Route 32 via San Juan Bautista and Hollister	28,250
23. Los Angeles to Route 11 near Meyers Station via Independence	625,206
24. Lodi to Nevada State line via Angels Camp and Woodfords	132,557
25. Route 37 near Colfax to Route 83 near Sattley via Grass Valley and Downieville	187,403
26. Los Angeles (Aliso Street) to Calexico via Pomona and Colton including a cutoff 2 miles west of Brawley and a connection from near Colton to San Bernardino	320,184
27. El Centro to Yuma	44,764
28. Redding to Nevada line via Alturas and Cedarville	283,967
29. Route 35 near Peanut to Nevada line near Purdy, via Red Bluff	358,340
31. Route 26 near Colton to Nevada line near Calada via Barstow	212,848
32. Watsonville to Route 4 near Califa via Gilroy and Pacheco Pass	139,175
33. Cambria to Famosa via Paso Robles and Cholame Pass	119,203
34. Route 4 near Arno to Route 23 at Picketts Junction via Jackson	163,230
35. Route 1 near Alton to Route 20 near Douglas City	162,646
36. Mount Pleasant Ranch to Downieville via Eureka	207
37. Auburn to Truckee via Emigrant Gap	453,368
38. Route 11 near May's Junction to Nevada line via Truckee	180,747
39. Tahoe City to Nevada line at Crystal Bay	27,659
40. Route 13 near Montezuma to Route 76 near Benton Station via Buck Meadows and Mono Lake	90,471
41. Route 5 near Tracy to Kings River Canyon via Fresno and General Grant Grove	233,610
42. Route 5 near Los Gatos to Governors Camp in Redwood Park	35,675
43. Newport Beach to Victorville via Santa Ana Canyon, Baldwin Lake and around Big Bear Lake	440,982
44. Boulder Creek to Governors Camp in Redwood Park	9,444
45. Route 3 near Biggs to Willows	57,769
46. Route 3 near Klamath River Bridge to Route 1	160,594
47. Orland to Route 29 near Deer Creek Meadows via Chico	65,191
48. Route 1 near Cloverdale to Route 56 at mouth of Navarro River	126,890
49. Route 8 near Napa to Route 15 via Calistoga and Lower Lake	70,469
50. Route 15 to Sacramento via Rumsey and Woodland	69,173
51. Sebastopol to Route 8 near Sears Point via Santa Rosa	78,807
52. Route 1 to Tiburon	10,114
53. Route 7 near Fairfield to Route 4 near Lodi via Rio Vista	84,110
54. Route 11 near Perkins to Drytown	22,548
55. San Francisco to Route 5 (Skyline Boulevard)	91,094
56. Coast Route from Route 2 near Las Cruces to Sonoma-Marin County line via Lompoc, Carmel and Santa Cruz; Jenner to Westport and Ferndale to Fernbridge	1,157,095
57. Route 2 near Santa Maria to Route 23 near Freeman via Bakersfield and Walker Pass	231,282
58. Route 2 near Santa Margarita to the Arizona line near Topock via Bakersfield, Mojave, and Barstow, and a connection from near Needles to Arizona line	326,138
59. Gorman to Route 43 via Lancaster and Lake Arrowhead	189,477
60. Route 2 near El Rio to Route 2 south of San Juan Capistrano	478,485
61. Route 4. San Fernando Road, to Route 59 via Verdugo Road, Arroyo Seco and Los Angeles County Park	200,183
62. Route 171 near Buena Park to Route 2 near La Habra; Route 26 in West Covina to Route 61 via San Gabriel Canyon	61,210
63. Big Pine to Nevada line via Oasis	39,432
64. (a) Route 2 near San Juan Capistrano to Route 78 near Perris; (b) Route 78 near Perris to Route 26 near Indio; (c) Mecca via Blythe to the Arizona state line at the Colorado River; (d) A point near Shaver's summit to Route 26 near Indio	222,008
65. Auburn to Mariposa via Diamond Springs (Mother Lode)	183,305
66. Route 5 near Mossdale School to Route 13 near Oakdale	38,334
67. Route 2 near San Benito River Bridge to Route 56 near Watsonville	41,515
68. San Francisco to Route 2 near Ford Road (Bay Shore) including the Bay Bridge	429,481
69. San Rafael to Point San Quentin; Route 14 in Richmond to San Jose; near Scofield Avenue in Richmond to near Buchanan Street Extension in Albany	179,417
70. Ukiah to Mendocino State Hospital line	4,847
71. Crescent City to Oregon line near Chetco	26,031
72. Weed to Oregon line near Calor	87,097
73. Route 29 to Oregon line near New Pine Creek via Alturas	222,986
74. Route 8 near Napa Wye to Route 7 near Cordelia via Benicia and Vallejo, a connection from Vallejo to near Carquinez Bridge and a connection in Benicia from M and East Second Street to East Fifth and C Street	56,001

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the 1951-1952 Fiscal Year—Continued

ROUTE	AMOUNT
75. (a) Oakland to Route 4 near Stockton via Walnut Creek and Antioch; (b) Route (a) above, north of Walnut Creek to Martinez; (c) Route 4 near Stockton via Copperopolis to Route 65 near Altaville	$401,129
76. Nevada line near Montgomery Pass to Camp Sabrina via Bishop; Huntington Lake to Route 125 at Shaw Avenue	154,798
77. Los Angeles to El Monte via Valley Boulevard; Pomona to San Diego via Temecula	245,275
78. Riverside to Route 12 near Descanso via Temecula	108,238
79. Route 2 near Ventura to Route 23 via Castiac Junction and Saugus	67,113
80. Route 2 near Zaca to Route 151 near Santa Barbara-Ventura County line via San Marcos Pass, Santa Barbara and Foothill Road	95,335
81. Route 71 to Route 1 north of the Smith River	11,856
82. Etna Mills to Montague	58,580
83. Route 3 near Mount Shasta to Route 38 near Truckee via Lassen National Park and Indian Falls	330,847
84. Route 20 near Willow Creek to Route 46 near Weitchpec	19,312
85. Route 1 to Route 20 north of the Mad River	1,841
86. Route 83 near Lassen National Park to Route 29 at Mineral	11,175
87. Woodland to Chico via Marysville and Oroville	82,608
88. Route 45 near Glenn to Route 47 near Hamilton City and Route 15 near Sycamore to Route 87 near Knights Landing	39,033
89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport	49,304
90. Route 7 near Vacaville to Route 7 near Dunnigan	69,030
91. Route 3 near Lincoln to Route 17 near Newcastle	21,104
92. Route 65 near Coloma to Marshall's Monument	75
93. Route 65 near Cool to Route 65 near Placerville via Georgetown	57,298
94. Route 38 near Camp Richardson to south end Fallen Leaf Lake	2,573
95. Route 23 near Coleville to Nevada line	33,967
96. Route 23 near Bridgeport to Nevada line via Walker River	28,606
97. Route 4 near Stockton to Route 54 near Waite's Station	44,275
98. Route 4 south of Sacramento to Route 3 near Ben Ali	9,410
99. Route 53 at Rio Vista to Route 6 near Broderick via Ryer Island	77,156
100. Route 99 on Ryer Island to Route 11 near Walnut Grove	28,437
101. Route 53 to Route 7 near Dixon	27,506
102. Route 49 near Rutherford to Route 6 via Sage Canyon	20,187
103. Calistoga to Route 1 near Geyserville	29,741
104. Route 56 near Jenner to Route 8 near Shellville via Cotati and Petaluma	108,480
105. Route 56 near Half Moon Bay to Route 2 near San Mateo, and Route 69 near Mount Eden to Seventh and Cypress Streets, Oakland, via Hayward	117,011
106. Route 14 near Hercules to Route 75	34,943
107. Route 75 at Walnut Creek to Route 108 near Scotts Corners; near Sunol to Route 69 near Newark and Route 68 near Redwood City to Route 55, via Woodside	124,146
108. Route 5 near Mission San Jose to Route 5 near Livermore	41,314
109. Route 4 at Modesto northerly to Route 13 between Salida and Riverbank	2,993
110. Route 41 near Vernalis to Route 65 near Coulterville via Modesto	57,296
111. Route 23 near Rush Creek to Route 23 via June Lake	15,124
112. Route 23 to Mammoth Lakes	20,090
113. Route 2 near Mountain View to Route 5 near Milpitas	16,406
114. Route 68 near Sunnyvale to Route 42	7,290
115. Route 5 near San Jose to Mount Hamilton	33,734
116. Santa Cruz to Route 42 near Waterman Gap	87,920
117. Monterey to Route 2 near Salinas	23,406
118. Route 2 near Salinas to Route 56 near Castroville	17,224
119. Route 2 near Gilroy to Route 10 in Priest Valley	66,519
120. Route 2 near Soledad to Pinnacles National Monument and Pinnacles National Monument to Route 119 in Bear Valley	6,319
121. Route 32 west of Los Banos to Route 41 near Centinella	1,237
122. Route 41 at Gustine to Route 4 at Merced	21,379
123. Snelling to Route 32 via Merced	102,028
124. Route 4 at Chowchilla to Route 32 via Robertson Boulevard	2,190
125. Route 56 near Morro to Yosemite National Park via Fresno	222,868
126. Route 41 at Kerman to Route 125 via Madera	47,571
127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Lone Pine, and Death Valley	161,311
128. Route 127 east of Death Valley to Nevada line	1,767
129. Route 4 near Bakersfield to Route 41 near General Grant Grove	87,918
130. Orosi to Route 129	9,376
131. Route 4 near Kingsburg to Route 10 near Lemoncove	22,395
132. Route 134 near Tulare to Orange Cove	30,841
133. Visalia to Woodlake	17,279
134. Route 135 at Corcoran to Lindsay via Tulare	23,811
135. Route 10 near Hanford, thence southerly in the vicinity of Corcoran and via Earlimart to Route 129 near Ducor	48,563
136. Route 4 near Delano to Route 135 near Ducor	7,042
137. Route 2 near Santa Margarita to Route 125 near Creston	3,886
138. Route 10 near Coalinga to Route 2 near Ventura via Maricopa	212,882
139. Route 140 to Route 33 near Wasco	28,201
140. Taft to Route 58 via Greenfield and Arvin	25,368
141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School	13,836
142. Route 4 near Bakersfield to Route 57 near Isabella via Glenville	60,260
143. Route 140 near Weed Patch to Route 57 near Loma Park	8,893
144. Cummings Valley State Institution to Route 58 near Tehachapi	9,417
145. Route 31 near Cajon Pass to Route 23 near Little Lake	59,203
146. County line near Palo Verde to California-Nevada line via Vidal and Needles	89,484
147. Route 2 near Arroyo Grande to Route 2 near San Luis Obispo	8,532
148. Route 56 near Guadalupe to Sisquoc via Santa Maria	14,171
149. Surf to Route 80 near Santa Ynez	47,667
150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast	12,359

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the 1951-1952 Fiscal Year—Continued

ROUTE	AMOUNT
151. Route 2 near Rincon to Route 79 near Santa Paula	$70,492
152. Route 2 near Carpinteria to Carpinteria Beach State Park	146
153. Hueneme to Route 9 near Somis via Oxnard and Camarillo	17,362
154. (a) The junction of Route 60 and Saviers Road in Ventura County, along the route of said road to Route 2 at El Rio; (b) Route 2 near El Rio to Route 9 near Saticoy; (c) Route 9 near Saticoy to Route 79	6,088
155. Route 60 near Aliso Canyon to Route 79 near Fillmore	65,913
156. Route 60 near Topanga Beach to Route 9 near Chatsworth	45,042
157. Route 4 near Tunnel Station to Route 9 near San Fernando	5,530
158. Route 4 near San Fernando to Route 2 in the vicinity of El Toro	88,464
159. Route 2 near Vineland Avenue to Route 4 near Tujunga Wash	14,406
160. Route 2 to Route 162 via Highland Avenue, Los Angeles	5,562
161. Route 2 near Vineland Avenue to Route 9 near Monrovia via Glendale; Route 205 near Elysian Park to Route 4 near Glendale	64,688
162. Route 60 at Santa Monica to Colorado Boulevard near Eagle Rock	61,161
163. Route 60 in Santa Monica to a connection with Windward Avenue in Los Angeles	1,089
164. Route 60 at Torrance to Route 158 via Hawthorne Avenue	35,953
165. San Pedro to Route 9 near La Canada	141,869
166. Route 172 at intersection of Downey Road to Route 174 near Norwalk	23,858
167. Long Beach to Huntington Drive	59,114
168. Route 60 near Long Beach to Route 9 near Lamanda Park	75,433
170. Route 179 near Seal Beach to Route 26 near West Covina via Santa Fe Springs	58,296
171. Route 2 near Oceanside to Route 77 near Escondido	27,194
172. Route 2 in Los Angeles to Route 19 near Walnut Station	29,929
173. Route 60 in Santa Monica to Route 166 near Downey Road	68,295
174. Route 60 to Main Street, Santa Ana, via Manchester Avenue and Santa Ana Boulevard	115,986
175. Route 60 near Hermosa Beach to Route 43 in Santa Ana Canyon via Artesia Avenue	43,397
176. Route 62 near La Habra to Route 43 in Santa Ana Canyon via Brea	26,394
177. Route 176 near Brea to Route 77 near Chino	14,793
178. Cerritos Avenue to Route 43 near Olive via Anaheim	42,343
179. Route 60 near Long Beach to Santa Ana	14,690
180. Route 2 near Orange County Hospital northerly to Route 175	3,468
181. Route 43 to Route 176 near Yorba Linda via Grand Avenue and Glassell Avenue	2,709
182. Route 2 near Orange to Orange County Park	8,654
183. Route 60 near Seal Beach to Route 2 near Santa Ana	1,319
184. Route 60 near Corona del Mar to Santa Ana, via Main Street	27,285
185. Route 60 near Laguna Beach to Route 2 near Irvine	10,412
187. Morongo Valley to Route 202 near Bonds Corner via Whitewater, Indian Wells, Mecca and north shore of Salton Sea	137,714
188. Route 43 near Mount Anderson northerly to Route 59	19,779
189. Route 43 near Strawberry Peak to Route 59 near Lake Arrowhead, via Strawberry Flat	23,410
190. Route 9 near San Dimas to Route 43 near Big Bear Lake via Highland Avenue, Redlands and Barton Flats	157,096
191. Route 31 near Verdemont to Route 190 in San Bernardino via Little Mountain	7,328
192. Route 77 to Route 190 in Upland via Euclid Avenue	25,478
193. Route 43 at Corona northerly to Route 19	7,140
194. Route 19 near Moreno to Route 78 near Aguanga via Hemet	38,572
195. Route 2 near Oceanside to Route 78 near Lake Henshaw	36,934
196. Route 2 near Oceanside to Route 77 near Escondido	37,825
197. Route 77 near Escondido to Route 198 near Ramona	15,645
198. Route 200 near Spring Valley to Route 26 near Kane Springs via La Mesa, El Cajon, Santa Ysabel and Julian	88,705
199. San Diego Ferry in Coronado to Route 2 via Silver Strand	8,685
200. Route 2 near San Diego to Route 12 west of Jacumba via Campo	73,640
201. Calipatria to Route 26 east to Heber	24,137
202. Route 12 near Seeley to Route 27 near Midway Wells via Calexico	48,466
203. Route 26 near Oasis northerly to Avenue 66 via Pierce Street	1,185
204. Route 26 to Mecca via Avenue 66	1,628
205. Route 165 in Los Angeles to Route 161 in Pasadena at Broadway Avenue	51,156
206. Route 69 to Route 75 via Ashby Avenue	12,162
207. Route 190 near Highland northeasterly to Route 43	140,710
208. Route 8 near Sears Point to Route 7 via former Sears Point Toll Road	43,491
209. Route 3 north of Redding to Shasta Summit	3,750
210. Route 28 near Canby to the Oregon line near Merrill	38,110
212. Nevada line in Pahrump Valley to Route 23 near Freeman	21,250
213. Route 4 to Route 4 through San Fernando	1,966
214. Route 68 near Ralston Avenue to Route 55	2,535
226. Route 105 in San Leandro to Route 5 in Oakland via Alameda and Posey Tube	30,809
227. Connection between Route 75 near Lake Temescal in Oakland and Route 5 near San Leandro	486
228. Route 5 to Route 69 near San Lorenzo	4,624
230. Route 172 to Route 173 via Indiana Street	1,326
– State Parks	50,158
Total	$24,090,623

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 6—Comparison of Revised Revenue Estimates for the 1952-53 Fiscal Year With Budget Estimates Submitted to the 1952 Session of the Legislature

ESTIMATED REVENUES AND RECEIPTS	1952-53 BUDGET 1952 SESSION	REVISED ESTIMATES	DIFFERENCES
STATE HIGHWAY FUND			
Franchise Tax—Toll Ferries	$600	$600	–
Outdoor Advertising Fees, Permits, etc.	68,000	68,000	–
Apportionments from State Revenues Collected by Other Agencies	157,043,772	164,381,591	$7,337,819 [1]
Contributions	–	1,830,049	1,830,049 [2]
Federal Aid Contributions:			
For State Highways	21,095,000	21,576,214	481,214 [3]
For County Secondary Highways	5,282,000	4,579,171	—702,829 [3]
Repayments of Loan Advanced to San Francisco-Oakland Bay Bridge	3,625,000	–	—3,625,000 [4]
Earnings on Investments	–	572,300	572,300 [5]
Total Revenues	$187,114,372	$193,007,925	$5,893,553

RECEIPTS	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
STATE HIGHWAY FUND			
Revenue:			
Franchise tax-toll ferries	$600	$600	$600
Supervision of Outdoor Advertising:			
License fees	33,979	34,000	34,000
Permits and penalties	36,460	34,000	36,000
Totals, Supervision of Outdoor Advertising	$70,439	$68,000	$70,000
TOTALS, REVENUE	$71,039	$68,600	$70,600
Apportionments from State Revenue Collected by Other Agencies:			
Transfers from Highway Users Tax Fund	$152,163,337	$164,381,591	$169,496,690
Miscellaneous Contributions:			
For state highways [a]	$2,400,620	$838,038	–
For county highways	4,349,171	992,011	–
Totals, Miscellaneous Contributions	$6,749,791	$1,830,049	–
Federal Aid Contributions:			
For state highways [a]	$21,748,839	$21,576,214	$24,150,000
For county highways	4,617,248	4,579,171	5,760,000
Totals, Federal Aid Contributions	$26,366,087	$26,155,385	$29,910,000
Canceled warrants escheated	$374	–	–
Earnings on investments	200,701	$572,300	$250,000
Repayments of loan advanced to San Francisco-Oakland Bay Bridge for approaches	6,519,849	–	–
Total Receipts, State Highway Fund	$192,071,178	$193,007,925	$199,727,290

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[1] Revised estimates for this item based on Department of Finance revenue estimates, adjustment for which are as follows: gasoline tax, +$2,640,856; motor vehicle fees, +$3,991,323; use fuel tax, —$288,925; transportation tax, +$994,565.

[2] Revenue from contributions cannot be estimated in advance and is taken into budget as the projects concerned are placed under work order.

[3] Revisions in federal aid adjust the estimated revenues to actual apportionments.

[4] Full repayment $6,519,849 for San Francisco-Oakland Bay Bridge approaches was made in 1951-52 Fiscal Year.

[5] Represents estimated income from investment of State Highway Funds and is additional to investment of Highway User Tax funds administered by State Controller.

[a] Contributions reported here consist of funds received or to be received other than State Highway Fund moneys, and the expenditure of these funds is reflected as an augmentation of the "Capital Outlay" section.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES		TOTALS	STATE HIGHWAYS	CITY STREETS OTHER THAN STATE HIGHWAYS	RESERVES FOR OTHER APPORTIONMENTS	SUPERVISION OF OUTDOOR ADVERTISING
STATE HIGHWAY FUND						
Estimated Available Current Resources, July 1, 1953						
Cash	$38,145,073					
Other current resources—net [a]	17,500,000					
Federal apportionments uncollected	30,500,000					
	$86,145,073					
Less estimated contract obligations	80,000,000					
Net Total Estimated Available Current Resources July 1, 1953		$6,145,073	–	$6,130,896	–	$14,177
Add: Estimated Revenues, Apportionments and Federal Aid Contributions for 1953-54 Fiscal Year:						
Franchise tax-toll ferries		600	$600	–	–	–
Outdoor advertising fees		70,000	–	–	–	70,000
Transfers from Highway User Tax Fund:						
Motor vehicle fuel tax	$118,497,400	–	94,842,337	23,655,063	–	–
Motor vehicle fees	31,013,594	–	31,013,594	–	–	–
Use fuel tax	8,170,000	–	8,170,000	–	–	–
Motor transportation tax	11,815,696	–	11,815,696	–	–	–
Total Transfer From Highway Users Tax Fund		$169,496,690	$145,841,627	$23,655,063	–	–
Federal Aid Contributions:						
For state highways	$24,150,000	–	24,150,000	–	–	–
For county highways	5,760,000	–	–	–	$5,760,000	–
		29,910,000	–	–	–	–
Earnings on investments		250,000	250,000	–	–	–
Totals, Estimated Available Current Resources and Estimated Revenue		$205,872,363	$170,242,227	$29,785,959	$5,760,000	$84,177
Less: Proposed Expenditures for 1953-54						
State operations, current expense		$32,232,554	$32,149,854	–	–	$82,700
Capital outlay—state funds		113,929,354	113,929,354	–	–	–
Local assistance—allocations to cities for city streets		23,403,883	–	23,403,883	–	–
Claims of Secretary, Board of Control		13,019	13,019	–	–	–
Subtotals, Expenditures of State Funds		$169,578,810	$146,092,227	$23,403,883	–	$82,700
Expenditures From Federal Aid Contributions:						
State highways—major construction and improvement		24,150,000	24,150,000	–	–	–
County highways		5,760,000	–	–	5,760,000	–
Totals, Proposed Expenditures		$199,488,810	$170,242,227	$23,403,883	$5,760,000	$82,700
Estimated Available, Current Resources July 1, 1954:						
Cash, State Highway Fund	$39,973,553					
Other current resources	14,000,000					
Federal aid uncollected	32,410,000					
	$86,383,553					
Less estimated contract obligations	80,000,000					
Net Total Estimated Available Current Resources, July 1, 1954		$6,383,553	–	$6,382,076	–	$1,477

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[a] Includes revolving funds of $4,000,000, court deposits of $5,000,000, accounts receivable of $5,000,000, and stores inventories of $3,500,000. Does not include appropriations for loans to California Toll Bridge Authority for San Francisco Bay Toll Crossing and San Diego-Coronado tube approximating $1,725,000.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
HIGHWAY USERS TAX FUND			
Accumulated Surplus, July 1	–	–	–
Add: Transfers From Other Funds:			
Motor Vehicle Fuel Fund *	$156,772,426	$168,612,890	$178,708,539
Motor Vehicle Fund	38,095,325	41,718,637	39,730,022
Motor Vehicle Transportation Tax Fund	10,809,965	11,538,113	11,815,696
Total	$205,677,716	$221,869,640	$230,254,257
Less: Transfers to State Highway Fund:			
Motor vehicle fuel tax (for state highways) *	$83,298,203	$89,613,496	$94,842,337
Motor vehicle fuel tax (for city streets)	20,777,497	22,355,725	23,655,063
Diesel fuel tax	6,986,233	7,461,075	8,170,000
Motor transportation tax *	10,809,965	11,538,113	11,815,696
Motor vehicle fees	30,291,440	33,413,182	31,013,594
Total Transfers	$152,163,338	$164,381,591	$169,496,690
Net Total Receipts	–	–	–
Less: Proposed Expenditures and Appropriations:			
Registration and weight fees	$7,803,886	$8,305,455	$8,716,428
Motor vehicle fuel tax	45,710,492	49,182,594	52,041,139
Total Proposed Expenditures	$53,514,378	$57,488,049	$60,757,567
Accumulated Surplus, June 30	–	–	–
HIGHWAY RIGHT OF WAY ACQUISITION FUND			
Accumulated Surplus, July 1	–	–	–
Transfers from Motor Vehicle Fuel Fund as authorized by Chapter 20, Statutes of 1952, Second Extraordinary Session	–	$10,000,000	–
Total Available Funds	–	$10,000,000	–
Expenditures:			
Capital Outlay	–	$10,000,000	–
Accumulated Surplus, June 30	–	–	–

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* Includes amounts of interest on investments, escheated warrants, brokers and producers licenses, and abatements to reverted appropriations.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CALIFORNIA TOLL BRIDGE AUTHORITY—CARQUINEZ BRIDGE			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
General Fund			
Expenditures From Budget Act Appropriation (GF):			
For surveys, plans, estimates, preliminary engineering and other preliminary expenses for a toll bridge or other toll highway crossing across Carquinez Straits parallel to the Carquinez Bridge near Crockett and for necessary modification and improvement of the existing bridge	–	$100,000	–
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
General Fund			
Budget Act appropriation	–	$200,000	–
Unexpended balance, estimated savings	–	—100,000	–
TOTAL EXPENDITURES	–	$100,000	–

RECLAMATION BOARD

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

FLOOD CONTROL AND WATER CONSERVATION PROGRAM

Analysis

The 1953-54 Budget proposal continues the program of the Reclamation Board for acquisition of rights of way for the construction of flood control works by the Federal Government. Proposed projects are based upon the budget of the Corps of Engineers, United States Army, and include continuation of the Sacramento and San Joaquin Flood Control Projects.

Expenditures From Budget Act Appropriation:

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Sacramento River Flood Control Project:			
Advances to U. S. Engineers (FCF)	$300,000	$300,000	–
Sacramento River above Colusa (GF)	5,000	–	–
Repair of levees, miscellaneous locations (FCF)	235	827	–
Colusa By-Pass (GF)	8,750	–	–
(FCF)	1,422	3,573	–
Sacramento River near Freeport (GF)	83,962	–	–
(FCF)	92,337	157,663	–
Feather River levees (FCF)	3,731	1,539	–
Butte Creek levees (FCF)	16,038	11,500	–
Putah Creek levees (GF)	—15	–	–
Cache and Lindsey Slough levees (FCF)	11,231	614	–
Georgiana Slough levees (FCF)	17,017	27,639	–
Miner Slough levees (GF)	—309	–	–
(FCF)	–	6,805	–
Sutter Slough levees (FCF)	18,860	–	–
Cache Creek Settling Basin (FCF)	27,055	3,451	–
Levee Slips of 1948, repair of (GF)	3,427	–	–
(FCF)	7,360	79,222	–
Title Reports (GF)	651	–	–
Knights Landing Ridge Cut levees (GF)	1,350	–	–
Proposed Future Projects (Sacramento Valley) (FCF)	–	492,769	$1,200,000
Totals, Sacramento River Flood Control Project	$598,102	$1,085,602	$1,200,000
Duck Creek Diversion, Calaveras River (FCF)	4,280	223	70,000
Merced County Stream Group (FCF)	—318	–	–
San Joaquin River Project (FCF)	–	250,000	–
Fresno County Stream Group (FCF)	–	3,520	–
TOTALS, RECLAMATION BOARD	$602,064	$1,339,345	$1,270,000
General Fund	*102,816*	–	–
Flood Control Fund of 1946	*499,248*	*1,339,345*	*1,270,000*

RECONCILIATION WITH APPROPRIATIONS

FLOOD CONTROL AND WATER CONSERVATION PROGRAM

General Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Prior Year Balance Available:			
Budget Act of 1948, Item 330	$106,144	–	–
Unexpended balance, estimated savings	—3,328	–	–
TOTAL EXPENDITURES	$102,816	–	–

FLOOD CONTROL FUND OF 1946

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	$750,000	$250,000	$1,270,000
Prior Year Balance Available:			
Chapter 142, Statutes of 1946 (First Extraordinary Session)	3,520	3,520	–
Budget Act of 1948, Item 331	32,910	–	–
Budget Act of 1948, Item 332	145,770	–	–
Budget Act of 1949, Item 368	29,716	35,241	–
Budget Act of 1950, Item 462	801,172	300,361	–
Budget Act of 1950, Item 464	4,503	223	–
Budget Act of 1951, Item 360	–	750,000	–
Total Available	$1,767,591	$1,339,345	$1,270,000
Balance available in subsequent fiscal year	—1,089,345	–	–
Unexpended balance, estimated savings	—178,998	–	–
TOTAL EXPENDITURES	$499,248	$1,339,345	$1,270,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$602,064	$1,339,345	$1,270,000

WATER PROJECT AUTHORITY

Created by Chapter 1042, Statutes of 1933, to finance, construct, operate and administer the then proposed Central Valley Project. The Water Project Authority was appropriated moneys by the 1952 Legislature "to conduct surveys and studies preliminary to the acquisition by the State of the Central Valley Project upon a self-liquidating basis."

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
FLOOD CONTROL AND WATER CONSERVATION PROGRAM				
Analysis				
Number of positions	–	*22*	*25*	*3*

Funds were provided by Item 428.5, Budget Act of 1952, to finance studies and surveys preliminary to the possible acquisition of the Central Valley Project by the State. The balance of the appropriation after financing preliminary work was made available for the initial installment of any acquisition agreement negotiated. All moneys provided from the General Fund are subject to repayment from the proceeds of the first sale of any revenue bonds issued for the acquisition of Central Valley Project properties. Acquisition is to be upon a self-liquidating basis.

The 1953-54 Fiscal Year budget continues the program of surveys and studies initiated during the current fiscal year. The increase of $65,234 in salaries and wages is represented by the anticipated full year employment of the legal, engineering, and clerical staff approved in November 1952.

Funds were authorized by Item 263.8, Chapter 3, Statutes of 1952 for employment of legal counsel and expenses in connection with such employment. At present no expenditure is anticipated from this source.

CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
SALARIES AND WAGES				SALARY RANGE			
Principal hydraulic engineer	–	1	1	$782–950	$9,384	$9,852	
Supervising hydraulic engineer	–	1	1	644–782	5,152	7,984	
Supervising electric utilities engineer	–	1	1	644–782	5,152	7,984	
Senior civil engineer	–	1	1	556–676	6,672	7,008	
Associate electric utilities engineer	–	1	1	481–584	2,886	6,060	
Associate hydraulic engineer	–	2	2	481–584	7,696	12,120	
Assistant hydraulic engineer	–	4	4	395–481	12,640	19,920	
Principal attorney, Division of Water Resources	–	1	1	782–950	6,568	9,852	
Senior attorney, Division of Water Resources	–	2	2	644–782	10,304	16,264	
Associate attorney, Division of Water Resources	–	2	2	556–676	8,896	14,016	
Junior counsel	–	4	4	341–395	10,912	17,184	
Senior stenographer-clerk	–	1	1	268–325	2,144	3,372	
Senior account clerk	–	1	1	268–325	3,216	3,372	
Intermediate stenographer-clerk	–	4	4	231–281	7,392	11,664	
Intermediate typist-clerk	–	2	2	220–268	3,520	5,544	
Totals, Positions Now Authorized	–	28	28	–	$102,534	$152,196	
Estimated salary savings	–	*—6*	*—3*	–	*—34,152*	*—18,580*	
Totals, Salaries and Wages	–	22	25	–	$68,382	$133,616	
OPERATING EXPENSES							
Office				–	$5,000	$6,000	
Printing				–	3,000	5,000	
Telephone and Telegraph:							
Exchange charges				–	2,500	3,500	
Long distance toll charges				–	500	1,000	
Teletype and telegraph				–	200	500	

WATER PROJECT AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES—Continued						
Postage				–	$500	$1,000
Automobile—mileage				–	3,000	5,000
Traveling				–	10,500	16,000
Rent—building space				–	8,000	12,000
Repairs and alterations				–	8,000	–
Accounting service				–	5,000	5,000
Consultants				–	30,000	40,000
Totals, Operating Expenses				–	$76,200	$95,000
EQUIPMENT						
Office—additional				–	$22,358	$2,525
Library—additional				–	7,000	1,000
Totals, Equipment				–	$29,358	$3,525
TOTALS, WATER PROJECT AUTHORITY				–	$173,940	$232,141
RECONCILIATION WITH APPROPRIATIONS						
FLOOD CONTROL AND WATER CONSERVATION PROGRAM						
General Fund						
Budget Act appropriation, Item 428.5, Chapter 3, Statutes of 1952, available without regard to fiscal years to July 15, 1955				–	$10,000,000	–
Budget Act appropriation, Item 263.8, Chapter 3, Statutes of 1952				–	$50,000	–
Prior year balance available				–	–	$9,826,060
Total Available				–	$10,050,000	$9,826,060
Balance available in subsequent year				–	—9,826,060	—9,593,919
Unexpended balance, estimated savings				–	—50,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY				–	$173,940	$232,141

DEPARTMENT OF VETERANS AFFAIRS

Veterans' Home of California

GENERAL ANALYSIS

Due to the advance in age of veterans of World War I and the great number of World War II veterans in California, the demand for hospitalization and domiciliary care will continue an upward population trend. The future maximum membership planned for the Veterans' Home is a bed capacity of 3,250 to include 550 hospital and receiving beds, 700 chronic and convalescent beds, and 2,000 domiciliary beds. The 1953-54 Budget request will provide total capacity of 2,409 in 1955-56.

SUMMARY OF POPULATION AND CAPACITY

TYPE OF CAPACITY	Actual June 30, 1952	Estimated June 30, 1953	Estimated June 30, 1954	Estimated June 30, 1955	Estimated June 30, 1956	Estimated June 30, 1957
Population	1,515	1,673	1,743	1,900	2,020	2,250
Bed Capacity:						
Domiciliary	1,274	1,428 a	1,428	1,428	1,428	1,428
Convalescent and chronic	204	292	292	496 a	496	700 b
Hospital and reception	365	365	365	365	485 a	485
Total Capacity	1,843	2,085	2,085	2,289	2,409	2,613

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
120-Bed West Wing to Hospital to Complete Structure and Provide Needed Additional Capacity:			
Construction	–	–	$719,000
Equipment	–	–	77,650
Replace Present Condemned Recreation Facilities, Including Bowling Alleys, Wood Shop, Printing Shop, Photography, Arts and Crafts, Games Room, and Library and Reading Room:			
Construction (ACF)	–	–	163,988
Construction (COSF)	–	–	513,012
Equipment	–	–	30,000
Replace and Relocate Commandant's Residence:			
Construction	–	–	38,000
Equipment	–	–	6,650
Grounds lighting system	–	–	102,000
Preliminary plans and specifications	–	$26,860	–
Construct and equip convalescent and chronic barracks	–	1,054,650	–
Alterations to boilerhouse and installation of 500 H.P. boiler	–	186,800	–
Extension of main road	–	69,100	–
Remodel and re-equip clinical laboratory and eye, ear, nose and throat clinic	–	37,760	–
Central warehouse	–	94,950	–
Ground improvements to area around new buildings	–	47,800	–
Complete cemetery improvements	–	36,820	–
Construct and equip domiciliary barracks building (partial cost)	–	60,000	–
Construct sidewalks	–	5,700	–
Install street lighting	–	15,000	–
Construct and equip auditorium and related facilities	$142,300	40,000	–
Equip women employees' quarters (partial cost)	5,716	284	–
Equip women veterans' building (GF)	12,839	2,161	–
Service lines, steam, sewer, and water (partial cost)	52,874	–	–
Alteration to hospital kitchen	108,000	–	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Ground lighting system	—30,000	–	–
Central warehouse (partial cost)	—54,100	–	–
Commandant's residence	—35,162	–	–

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a Includes the following additional facilities currently budgeted:
Convalescent and Chronic Barracks—204 beds available in 1954-55 (already financed).
West Wing of Hospital—120 beds available in 1955-56 (proposed).

b Includes a convalescent and chronic barracks for which further financing will be required in subsequent budgets.

DEPARTMENT OF VETERANS AFFAIRS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Veterans' Home of California—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Special Appropriations (COSF):			
Mess hall equipment (partial cost)	$1,214	$219	–
Equip officers' quarters (partial cost)	90	–	–
Equip east wing to hospital and convalescent barracks (partial cost)	34	2,425	–
Construct and equip medical center and receiving building (partial cost)	5,085	10,620	–
Construct and equip domiciliary barracks building	48	–	–
Equip women veterans building (partial cost)	16,432	68	–
Equip women employees' quarters (partial cost)	18,709	291	–
Road and ground improvements for new buildings (partial cost)	6,000	–	–
New boiler (partial cost)	6,250	–	–
Equip physician and staff officer residences	699	3,801	–
Service lines; steam, sewer, and water (partial cost)	15,826	2,876	–
Relocate X-ray equipment	2,902	–	–
Recreation center sanitary facilities	20	–	–
Unexpended Balances Transferred from Architecture Revolving Fund:			
Construct and equip domiciliary barracks building	–	—17,749	–
Road and grounds improvements	—56	–	–
Road repairs	—313	–	–
TOTAL EXPENDITURES (Major Construction)	$275,407	$1,680,436	$1,650,300
General Fund (GF)	*12,839*	*2,161*	–
Athletic Commission Fund (ACF)	–	–	*163,988*
Capital Outlay and Savings Fund (COSF)	*262,568*	*1,678,275*	*1,486,312*
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Expenditures From Budget Act Appropriation:			
Repair damage due to dry and damp rot and termite infestation	–	–	$10,000
Soundproof hospital dining room	–	–	2,070
Additional facilities in colonic room of hospital	–	–	500
Loading platform and stairway railings in hospital	–	–	1,200
Extend hoods over ranges and steam cookers and install grease filters	–	–	4,350
Enlarge entrance to main kitchen delivery area and erect metal canopy over rear loading and receiving dock	–	–	1,600
Purchase and install heat controls in seven barracks buildings	–	–	5,150
Resurface roads including the area between the guard houses and garages and roads near B Barracks and hospital attendants' quarters	–	–	4,000
Enlarge present parking area at administration building to replace existing hospital parking area	–	–	6,850
Improve drainage on southwest side of hospital	–	–	350
Repair and improve existing sidewalks and install new sidewalks	–	–	3,400
Soundproof occupational therapy room in hospital	–	$1,500	–
Install guards to protect walls in laundry, meat holding room, and main loading dock	–	420	–
Repairs and improvements, old clinical laboratory (partial cost)	–	750	–
Provide refrigeration for the bread room and install door from milk refrigerator into main kitchen	–	1,575	–
Install tile on wall adjacent to steam garbage can cleaner	–	300	–
Pipe and electrical material for replacement of lines to post exchange	–	2,500	–
Replace linoleum flooring in Company Barracks A, B, D, E, and F	–	5,800	–
Replace sanitary fixtures, steam and return lines in Company A Barracks	–	11,000	–
Remove old sewage disposal system and clean up site	–	6,000	–
Pipe material for replacement of lines in the library and auditorium building	–	500	–
Repairs and replacements in the supply and commissary building	–	5,000	–
Car port and paving for 20 women employees' cars	–	14,300	–
Replacement of pipe and electrical work in post exchange, re-route hot water system to supply post exchange from Company B	–	2,500	–
Pipes and material to replace lines in the library and auditorium building	–	500	–

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veterans' Home of California—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation—Continued			
Convert old physiotherapy and hydrotherapy department into clinical laboratory	–	$3,335	–
Construct storerooms on east and west ends of top floor of hospital	–	2,275	–
Repair hospital piping, steam, return, and condensate lines	$5,000	–	–
Paint main mess and auxiliary rooms	3,960	–	–
Install drain tile	4,725	–	–
Repairs to residence No. 03	924	–	–
Repairs to library and auditorium	1,180	–	–
Improvements and repairs in recreation building	9,156	–	–
Repairs to residence No. 013	1,788	–	–
Repairs to residence No. 015	1,062	–	–
Miscellaneous repairs to various buildings	5,750	–	–
Miscellaneous repairs and painting—boiler plant	3,882	–	–
Repairs and improvements to old clinical laboratory	1,180	–	–
Alterations nurses' quarters	3,070	–	–
Alterations to hospital radio system	5,300	–	–
Hospital X-ray room ventilation	590	–	–
Unexpended Balances Transferred From Architecture Revolving Fund:			
Hospital elevator alterations	–	—1,056	–
TOTAL EXPENDITURES (Minor Construction)	$47,567	$57,199	$39,470
TOTALS, VETERANS' HOME OF CALIFORNIA	$322,974	$1,737,635	$1,689,770
General Fund (GF)	*12,839*	*2,161*	–
Athletic Commission Fund (ACF)	–	–	*163,988*
Capital Outlay and Savings Fund (COSF)	*310,135*	*1,735,474*	*1,525,782*

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
General Fund			
Prior Year Balances Available:			
Chapter 133, Statutes of 1946	$15,000	$2,161	–
Total Available	$15,000	$2,161	–
Balances available in subsequent year	—2,161	–	–
TOTAL EXPENDITURES (GF)	$12,839	$2,161	–
Athletic Commission Fund			
Budget Act appropriation (expenditures)	–	–	$163,988
Capital Outlay and Savings Fund			
Budget Act appropriation	$1,245,174	$1,557,880	$1,486,312
Allocations From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	69,646	–	–
Chapter 42, Statutes of 1950	–	2,876	–
Budget Act of 1951, Item 362.3	1,332	–	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	500,421	21,252	–
Budget Act appropriations	235,470	120,984	–
Total Available	$2,052,043	$1,702,992	$1,486,312
Balances available in subsequent years	—142,236	–	–
Unexpended balances, estimated savings	—1,647,239	—24,717	–
TOTAL EXPENDITURES (COSF)	$262,568	$1,678,275	$1,486,312
TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	$275,407	$1,680,436	$1,650,300

DEPARTMENT OF VETERANS AFFAIRS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Veterans' Home of California—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$38,607	$49,645	$39,470
Allocations From Unified Construction Appropriations:			
Budget Act of 1951, Item 362.4	11,960	–	–
Prior Year Balances Available:			
Budget Act appropriation	5,610	5,610	–
Budget Act of 1951, Item 362.4	–	3,000	–
Total Available	$56,177	$58,255	$39,470
Balance available in subsequent years	—8,610	–	–
Unexpended balances, estimated savings	–	—1,056	–
TOTAL EXPENDITURES (Minor Construction)	$47,567	$57,199	$39,470
TOTAL EXPENDITURES, CAPITAL OUTLAY	$322,974	$1,737,635	$1,689,770
General Fund (GF)	*12,839*	*2,161*	–
Athletic Commission Fund (ACF)	–	–	*163,988*
Capital Outlay and Savings Fund (COSF)	*310,135*	*1,735,474*	*1,525,782*

UNALLOCATED INCREASED STATE BUILDING PROGRAM AND MISCELLANEOUS REPAIRS AND IMPROVEMENTS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

PRELIMINARY PLANS, INCREASED COST OF CONSTRUCTION AND MISCELLANEOUS REPAIRS AND IMPROVEMENTS

Analysis

The amount proposed for increased costs of projects will be allocated to projects when the lowest bid on a project is in excess of the funds made available for the specific project. It is estimated that the balance will be allocated to meet the increased cost of those projects proposed to be undertaken during the Fiscal Year.

The amount proposed for miscellaneous repairs and improvements will be allocated for expenditure during the Fiscal Year.

The amount proposed for preliminary plans will be allocated to state agencies for the preparation of such schematic diagrams of contemplated new construction projects as will enable scope determination of the project and more accurate cost estimates prior to proposed appropriations for working drawings and construction.

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Preliminary plans	–	–	$949,950
Increased cost of construction	–	$7,423,965	8,500,000
Major construction, improvements, repairs, and equipment	–	95,477	–
Miscellaneous repairs and improvements	–	774,080	500,000
TOTAL EXPENDITURES, UNALLOCATED *(COSF)*	–	$8,293,522	$9,949,950

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Preliminary Plans:			
Budget Act appropriation	–	–	$750,000
Prior year balances available (reappropriated)	–	–	199,950
TOTAL EXPENDITURES	–	–	$949,950
Increased Cost of Construction:			
Budget Act appropriation	$15,000,000	$5,000,000	$8,500,000
Prior Year Balances Available:			
Chapter 42, Statutes of 1950	9,209,112	850,395	–
Item 362.3, Budget Act of 1951	–	8,658,196	–
Transfers from other appropriations	250,739	675,407	–
Total Available	$24,459,851	$15,183,998	$8,500,000
Allocations to agencies	*—14,951,260*	*—7,760,033*	–
Balance available in subsequent years	*—9,508,591*	–	–
TOTAL EXPENDITURES	–	$7,423,965	$8,500,000
Major Construction, Improvements, Repairs, and Equipment:			
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	$2,328,139	$142,620	–
Allocations to agencies	—2,185,519	—47,143	–
Balance available in subsequent years	—142,620	–	–
TOTAL EXPENDITURES	–	$95,477	–
Miscellaneous Repairs and Improvements:			
Budget Act appropriation	$4,000,000	$1,000,000	$500,000
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	386,385	98,106	–
Item 362.4, Budget Act of 1951	–	109,785	–
Total Available	$4,386,385	$1,207,891	$500,000
Allocations to agencies	*—4,178,494*	*—433,811*	–
Balance available in subsequent years	*—207,891*	–	–
TOTAL EXPENDITURES	–	$774,080	$500,000
TOTAL EXPENDITURES, UNALLOCATED *(COSF)*	–	$8,293,522	$9,949,950

STATEMENT OF RECEIPTS, DISBURSEMENTS, AND CONDITION OF THE CAPITAL OUTLAY AND SAVINGS FUND

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
2	APPROPRIATIONS			
4	**Unappropriated Balance, July 1**	[illegible]	$40,872,105	$57,220,204
5	Additions:			
6	Interest on investments	[illegible]	1,257,000	1,296,111
7	Transfer from the General Fund	[illegible]	78,720,000	30,717,211
8	Transfer from General Fund, horse racing revenues	1,000,000	1,000,000	1,000,000
9	Transfer from General Fund, special appropriation	[illegible]	3,914,772	–
10	Transfer from Architecture Revolving Fund	[illegible]	–	–
11	Reverted appropriations	[illegible]	–	–
13	Total Available for Appropriation	[illegible]	[illegible]	$90,171,986
14	Deductions			
15	Appropriations	[illegible]	[illegible]	$83,737,284
17	**Unappropriated Surplus, June 30**	$40,872,105	$57,220,204	$6,434,702
18	Reserve for Civil Defense	–	[illegible]	[illegible]
19	Reserve for California Polytechnic College		–	1,000,000
22	EXPENDITURES			
24	**Unexpended Balance, July 1**	[illegible]	$67,798,000	$59,703,204
25	Prior year adjustment	[illegible]	–	–
27	Unexpended Fund, Adjusted	[illegible]	$67,798,000	$59,703,204
28	Additions:			
29	Interest on investments	[illegible]	1,257,000	1,296,111
30	Transfers from the General Fund	[illegible]	[illegible]	31,717,211
31	Transfers from the Architecture Revolving Fund	[illegible]	–	
33	Total Available	[illegible]	[illegible]	$92,654,826
34	Deductions:			
35	Expenditures:			
36	Agriculture	[illegible]	634,196	268,240
37	Corrections	[illegible]	11,302,265	12,762,706
38	Youth Authority	[illegible]	7,072,682	4,284,027
39	Education	[illegible]	24,227,721	11,274,658
40	University of California	[illegible]	11,796,477	17,654,290
41	Finance	[illegible]	3,671,189	2,128,154
42	Fairs and Expositions	[illegible]	2,297,717	749,750
43	Highway Patrol and Motor Vehicles	[illegible]	7,000	90,022
44	Mental Hygiene	[illegible]	30,000,610	23,767,767
45	Military Affairs	[illegible]	1,229,548	1,268,850
46	Natural Resources	[illegible]	3,144,060	2,544,070
47	Public Health	[illegible]	271,267	–
48	Public Works	[illegible]	–	–
49	Veterans Affairs	[illegible]	1,722,474	1,225,782
50	Unallocated	–	[illegible]	[illegible]
52	Total Expenditures	[illegible]	[illegible]	$85,956,697
53	Transfers to the General Fund	[illegible]	–	–
55	Totals, Expenditures and Transfers	[illegible]	[illegible]	$85,956,697
57	**Unexpended Balance, June 30**	[illegible]	$59,703,204	$6,698,129
58	Reserve for Civil Defense	–	[illegible]	[illegible]
59	Reserve for California Polytechnic College	–	–	—1,000,000
60	Reserve for Unexpended Appropriations	–	–	[illegible]

Part III. Local Assistance Section

SUBVENTIONS

For Education:

Apportionments for Public Schools
Vocational Education—Reimbursements to School Districts
Child Care Centers
Housing and Equipment for Education of Cerebral Palsied Children
School Building Construction
Debt Service on Public School Building Bonds
Contribution to Teachers' Retirement System
School Lunch Program
Free Textbooks

For Public Health:

Aid to Local Health Departments
Assistance to Counties for Tuberculosis Sanatoria
Assistance to Counties for Care of Crippled Children
Assistance to Counties for Care of Children Suffering From Rheumatic Fever and Rheumatic Heart Disease
Assistance to School Districts for the Treatment of Cerebral Palsied Children
Assistance to Local Agencies for Mosquito and Gnat Control
Assistance to Local Agencies for Hospital Construction

For Public Works:

County Roads and Highways
Flood Control
Sacramento Deep Water Channel
Postwar Public Works Projects
Veterans Housing
Storm and Flood Damage Repairs
Earthquake Damage Repairs

For Social Welfare:

Old Age Security
Aid to the Needy Blind
Aid to Partially Self-Supporting Blind
Aid for Institutional Care of Needy Aged and Blind
Aid to Needy Children
County Administration of Assistance Programs
Local Inspection of Homes and Agencies Caring for Aged and Children
Reimbursements to Counties for Administration and Care of Adoptions
County Administration of Child Welfare Services
Transportation of Needy Children

For Other Purposes:

Salaries and Superior Court Judges
Contributions to Judges' Retirement Fund
County Veterans Service Officers
County Agricultural Commissioners
Workmen's Compensation for Disaster Service Workers
Aid for County Juvenile Homes and Camps
Aid to County Agricultural and Citrus Fairs

SHARED REVENUES

For General Government:

- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees (in lieu tax)

For County Roads:

- Apportionment of Motor Vehicle Fuel Taxes
- Apportionment of Motor Vehicle Registration and Weight Fees

For County Airports:

- Apportionment of Motor Vehicle Fuel Taxes

For City Streets:

- Apportionment of Motor Vehicle Fuel Taxes

SUBVENTIONS FOR EDUCATION

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
SUMMARY			
APPORTIONMENTS FOR PUBLIC SCHOOLS			
General Fund	$236,353,463	$276,247,228	$363,682,801
State School Fund	3,615,675	3,500,000	3,500,000
Totals	$239,969,138	$279,747,228	$367,182,801
VOCATIONAL EDUCATION—REIMBURSEMENTS TO SCHOOL DISTRICTS			
General Fund	$688,410	$692,954	$683,042
Federal Funds [a]	704,332	880,313	876,601
Totals	$1,392,742	$1,573,267	$1,559,643
CHILD CARE CENTERS			
General Fund	$4,801,816	$5,356,615	$5,356,615
HOUSING AND EQUIPMENT FOR EDUCATION OF CEREBRAL PALSIED CHILDREN			
General Fund	$14,100	–	–
SCHOOL BUILDING CONSTRUCTION			
General Fund	—$96,651	—$250,000	—$67,886
TRANSFER TO SCHOOL BUILDING CONSTRUCTION FUNDS			
General Fund	–	$20,000,000	–
DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS			
General Fund	$2,361,015	$5,083,532	$7,752,750
School Bond Retirement Fund	–	800,000	900,000
Public School Building Loan Fund [b]	2,590,110	3,761,718	3,700,000
State School Building Aid Fund [b]	–	66,000	1,532,000
Totals	$4,951,125	$9,711,250	$13,884,750
CONTRIBUTION TO TEACHERS' RETIREMENT SYSTEM			
General Fund	$16,389,560	$18,522,000	$22,166,800
SCHOOL LUNCH PROGRAM			
Federal Funds [a]	$2,994,430	$3,000,000	$3,000,000
FREE TEXTBOOKS			
General Fund	$2,602,502	$2,243,061	$3,366,832
TOTALS, SUBVENTIONS FOR EDUCATION	$273,018,762	$339,903,421	$416,449,555
General Fund	*263,114,215*	*327,895,390*	*402,940,954*
State School Fund	*3,615,675*	*3,500,000*	*3,500,000*
School Bond Retirement Fund	–	*800,000*	*900,000*
Public School Building Loan Fund [b]	*2,590,110*	*3,761,718*	*3,700,000*
State School Building Aid Fund [b]	–	*66,000*	*1,532,000*
Federal Funds [a]	*3,698,762*	*3,880,313*	*3,876,601*

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[a] Federal funds. Neither receipts nor expenditures are included in the over-all budget totals. See Schedule 7 for summary of federal funds.

[b] Bond fund. Neither receipts nor expenditures are included in the over-all budget totals.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Apportionments for Public Schools			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Continuing Appropriation for Transfer to State School Fund:			
For providing an amount equal to $120 per average daily attendance—Section 6, Article IX Constitution	$210,420,765	$225,091,120	–
For providing an amount equal to $180 per average daily attendance—Section 6, Article IX Constitution as amended November 4, 1952	–	–	$363,700,000
For excess cost of educating physically handicapped pupils—Section 5153(b) and (c), Education Code	3,744,966	4,132,780	a
For additional apportionments for growth—Section 5153.3(a), Education Code	14,190,146	17,670,107	–
For providing an amount for augmentation of transportation allowances—Section 5153.3(b), 7018.1 and 7018.2, Education Code	2,378,330	2,590,302	–
For additional 15 percent on equalization aid allowed elementary school districts—Section 5153.3(c) and 7117, Education Code	4,322,222	–	–
For additional 40 percent on equalization aid allowed elementary school districts—Section 5153.3(c) and 7117, Education Code	–	13,210,094	–
For additional apportionment to high school districts—Section 5153.3(d) and 7112, Education Code	700,000	700,000	–
For providing an amount by which basic aid was reduced by application of deficit correction factor of equalization aid—Section 5153.3(e) and 7114.1 Education Code	–	1,406	–
For additional aid of $5 per average daily attendance—Section 5253.3(e) and 7118, Education Code	–	9,378,075	–
For additional apportionment to elementary school districts Section 5153.3(f) Education Code	–	1,600,000	–
For reimbursement of excess expenses allowed for education of mentally retarded minors Section 5153.5, 7102.1, 7102.2, 7104, 7104.1 Education Code	1,140,107	1,776,762	a
Appropriation for correction of error in computing district tax rate, Section 7652 Education Code	68,787	—17,199	—17,199
Total Available for Apportionment	$236,965,323	$276,133,447	$363,682,801
Adjustments for prior years excess apportionments	*—611,860*	*—184,417*	–
Adjustments for expenses of prior years	–	*298,198*	–
Total Expenditures, General Fund	$236,353,463	$276,247,228	$363,682,801
State School Fund			
Continuing appropriation for apportionment to school districts in the amount of $120 per average daily attendance in the public school system during the preceding school year—Section 6, Article IX Constitution	$214,036,440	$228,591,120	–
Continuing appropriation for apportionment to school districts in the amount of $180 per average daily attendance in the Public School System during the preceding school year—Section 6, Article IX, Constitution	-	–	$367,200,000
Less Transfers from General Fund	210,420,765	225,091,120	363,700,000
Total Expenditures, State School Fund	$3,615,675	$3,500,000	$3,500,000
TOTAL AVAILABLE FOR REGULAR APPORTIONMENTS, ALL FUNDS	$240,512,211	$279,650,646	$367,200,000
Adjustments	*—543,073*	*96,582*	*—17,199*
TOTAL EXPENDITURES, ALL FUNDS	$239,969,138	$279,747,228	$367,182,801

GENERAL ANALYSIS

Article IX, Section 6 of the Constitution, as amended November 4, 1952, fixes a payment of $180 per pupil in average daily attendan during the preceding school year for public school support. This compares with $120 per average daily attendance required by t former Article IX, Section 6 of the Constitution. Although the guarantee under the former provisions of the Constitution was $1 per average daily attendance, appropriations for special purposes raised the allocation to approximately $147. The change to $180 p average daily attendance increases the appropriation by $33 per average daily attendance or approximately $67 million, based on t anticipated average daily attendance of 2,040,000 in 1952-53 on which the appropriation for 1953-54 is estimated.

As most of the statutes requiring appropriations for special purposes expire July 1, 1953, no attempt has been made to distribute the $1 per average daily attendance by program. Rather it is shown as a lump sum to be distributed in accordance with legislative acti

The average daily attendance of 2,040,000 anticipated for 1952-53 is an increase of 135,074 or 7.1 percent over 1951-52.

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[a] The statutes establishing these allowances do not expire June 30, 1953. It is recommended that the apportionments for this purp be made available out of the appropriation of $180 per average daily attendance.

SUBVENTIONS FOR EDUCATION—Continued

Apportionments for Public Schools—Continued

GENERAL ANALYSIS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Average Daily Attendance, Preceding School Year:			
Elementary Grades, Kindergarten Through 8:			
Regular classes	*1,250,009*	*1,359,593*	*1,464,700*
Classes for physically handicapped	*7,627*	*8,102*	*8,200*
Classes for mentally retarded minors	*10,984*	*11,962*	*12,700*
Classes for severely mentally retarded minors	–	*80*	*200*
Other special classes	*2,590*	*3,079*	*3,600*
Totals, Elementary Grades	*1,271,210*	*1,382,816*	*1,489,400*
Increase	*67,868*	*111,606*	*106,584*
Percent increase	*5.6%*	*8.8%*	*7.7%*
High School Grades:			
Regular and compulsory classes	*369,149*	*389,840*	*414,800*
Classes for physically handicapped	*2,575*	*2,518*	*2,500*
Classes for mentally retarded minors	*1,214*	*1,483*	*1,700*
Classes for adults	*49,383*	*44,686*	*44,000*
Totals, High School Grades	*422,321*	*438,527*	*463,000*
Increase	*1,773*	*16,206*	*24,473*
Percent	*0.4%*	*3.8%*	*5.6%*
Junior College Grades:			
Regular classes	*76,008*	*69,697*	*75,575*
Classes for physically handicapped	*107*	*16*	*25*
Classes for adults	*13,991*	*13,870*	*12,000*
Totals, Junior College Grades	*90,106*	*83,583*	*87,600*
Increase	*—4,271*	*—6,523*	*4,017*
Percent	*—4.5%*	*—7.2%*	*4.8%*
GRAND TOTAL, AVERAGE DAILY ATTENDANCE PRECEDING SCHOOL YEAR	*1,783,637*	*1,904,926*	*2,040,000*
Increase	*65,370*	*121,289*	*135,074*
Percent increase	*3.8%*	*6.8%*	*7.1%*
Apportionments for Kindergarten and Elementary Grades:			
General support and supervision	$150,406,971	$180,613,605	$367,200,000
Allowance for transportation costs	4,023,325	4,516,747	
Allowance for growth	12,106,295	13,991,694	
Excess cost of educating physically handicapped	2,508,760	2,799,655	
Excess cost of educating mentally retarded minors	927,114	1,449,649	
Excess cost of educating severely mentally retarded minors	–	15,755	
Totals, Kindergarten and Elementary Grades	$169,972,465	$203,387,105	
Apportionments for High School Grades:			
General support and supervision	$49,232,115	$53,279,015	
Allowance for transportation cost	1,876,468	1,840,116	
Allowance for growth	2,022,610	2,978,277	
Excess cost of educating physically handicapped	1,231,945	1,311,945	
Excess cost of educating mentally retarded minors	212,993	311,359	
Totals, High School Grades	$54,576,131	$59,720,712	
Apportionments for Junior College Grades:			
General support and supervision	$10,362,190	$9,924,245	
Allowance for transportation cost	45,812	43,290	
Allowance for growth	61,242	700,136	
Excess cost of educating physically handicapped	4,260	21,180	
Totals, Junior College Grades	$10,473,504	$10,688,851	
Apportionments for County Service Funds:			
Allowance for budget needs	$5,350,911	$5,714,778	
Partial salary, county superintendents of schools	139,200	139,200	
Totals, County Service Funds	$5,490,111	$5,853,978	
GRAND TOTAL, APPORTIONMENTS	$240,512,211	$279,650,646	$367,200,000
Apportionment made due to error in tax rate	*68,787* [a]	*—17,199* [a]	*—17,199* [a]
Less adjustment for prior year excess apportionment	*—611,860* [b]	*—184,417* [b]	–
Plus adjustment for prior year apportionment withheld	–	*211,790* [c]	–
Plus adjustment for prior year supplemental growth apportionment	–	*86,408* [d]	–
NET TOTAL APPORTIONMENTS	$239,969,138	$279,747,228	$367,182,801
General Fund	*236,353,463*	*276,247,228*	*363,682,801*
State School Fund	*3,615,675*	*3,500,000*	*3,500,000*

[a] A mistake in computing the tax rate in one district required an emergency appropriation from the General Fund of $68,787. This money is to be repaid in four installments by withholding the amount from yearly apportionments.

[b] Excess apportionments were made amounting to $611,860 in 1950-51 and $184,417 in 1951-52, and like amounts are withheld from apportionments in 1951-52 and 1952-53 by authority of Section 7190 of the Education Code.

[c] $211,790 was withheld from payment in 1950-51 due to a court action. The court case has now been decided and payment is to be made during 1952-53.

[d] A supplemental apportionment for growth was made August 6, 1952, for the 1951-52 Fiscal Year. Actual payment is to be made during 1952-53.

SUBVENTIONS FOR EDUCATION—Continued

Apportionments for Public Schools—Continued

STATE SCHOOL FUND

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Accumulated surplus, July 1	$180,175	$180,571	$131,130
Prior year adjustments	3,620	–	–
Transfers from General Fund for apportionment	236,284,676	276,247,228	363,682,801
Totals	$236,468,471	$276,427,799	$363,813,931
Estimated Revenues:			
School land rentals, royalties, etc., Division of State Lands	$34,640	$23,388	$23,388
Interest on investments accruing to State School Fund	679,639	559,624	597,880
State's share of federal oil and mineral royalties	2,897,184	2,867,547	2,800,000
Miscellaneous	76	–	–
Escheated warrants	912	–	–
Total Revenues	$3,612,451	$3,450,559	$3,421,268
Totals Available	$240,080,922	$279,878,358	$367,235,199
Less Estimated Expenditures:			
Apportionments for public schools from school fund revenues	$3,615,675	$3,500,000	$3,500,000
Apportionments for public schools from the General Fund transferred to the School Fund	236,284,676	276,247,228	363,682,801
Total Expenditures	$239,900,351	$279,747,228	$367,182,801
Accumulated Surplus, June 30th	$180,571	$131,130	$52,398

Vocational Education—Reimbursements to School Districts

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
General Fund			
Budget Act appropriation	$670,259	$681,402	$683,042
Allocations from Salary Increase Fund	12,953	11,552	
Allocations from Emergency Fund	5,198	–	–
Totals, General Fund	$688,410	$692,954	$683,042
Federal Aid Funds [a]			
Federal grants for vocational education	$1,020,077	$1,222,173	$1,222,173
Total Available, All Funds	$1,708,487	$1,915,127	$1,905,215
Reserved for supervision and teacher training (see State Operations, Budget page 251)	—646,817	—735,500	—728,636
TOTAL EXPENDITURES, ALL FUNDS	$1,061,670	$1,179,627	$1,176,579

GENERAL ANALYSIS

In accepting federal acts for vocational education, the State has provided continuing appropriations to match in part federal grants-in aid contained in these acts. After deduction of state operating costs, the remaining balances of state and federal funds for supervisio and teacher training costs are distributed to public secondary school districts maintaining approved courses in vocational instructio in agriculture, homemaking, and industrial occupations.

TOTAL EXPENDITURES	$1,061,670	$1,179,627	$1,176,579
General funds	*357,338*	*299,314*	*299,978*
Federal funds [a]	*704,332*	*880,313*	*876,601*

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[a] Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

SUBVENTIONS FOR EDUCATION—Continued

Child Care Centers

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Budget Act appropriation	–	$5,404,115 a	$5,404,115 a
Special Appropriations:			
Chapter 1263, Statutes of 1951	$5,456,856	–	–
Totals	$5,456,856	$5,404,115	$5,404,115
Allocations to Department of Education for administrative expenses	—44,000	a	a
Allocations to San Francisco State College	—39,750	—47,500	—47,500
Net Total Available for Subventions	$5,373,106	$5,356,615	$5,356,615
Unexpended balance, estimated savings	—571,290	–	–
TOTAL EXPENDITURES	$4,801,816	$5,356,615	$5,356,615

GENERAL ANALYSIS

Child care centers are established where a demonstrated need is shown for the care of minor children whose parents are working, or incapacitated by illness or other disability. Chapter 1263, Statues of 1951 further provides for state support of these centers through June 30, 1953. It is proposed that this be extended.

Housing and Equipment for Education of Cerebral Palsied Children

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Prior Year Balance Available:			
Chapter 1167, Statutes of 1949	$14,100	–	–
TOTAL EXPENDITURES	$14,100	–	–

GENERAL ANALYSIS

For assistance to school districts and county superintendents of schools in providing necessary housing and equipment for the education of cerebral palsied children, but not to exceed one-half of the cost incurred in providing necessary housing and equipment. No funds are requested for this purpose during 1952-53 or 1953-54.

School Building Construction

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Prior Year Balance Available:			
Chapter 1575, Statutes of 1947, augmented by Chapter 24, Statutes of 1948	$585,463	$682,114	$932,114
Balance available in subsequent years	—682,114	—932,114	—1,000,000
TOTAL EXPENDITURES	—$96,651	—$250,000	—$67,886

GENERAL ANALYSIS

The State Allocation Board, under the provisions of this program, apportions money to local school districts which are impoverished to the extent that their tax was within one-half cent of the legal maximum, and their bonded debt exceeded 95 percent of the amount permitted by law.

A total of $55,000,000 for construction of school buildings was provided for applications made prior to December 31, 1953.

The unused balance of allocations that are being returned from the school districts now exceeds the allocations being made for costs that have exceeded estimates. It is anticipated that savings will result in an unused balance of $1,000,000.

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[a] Cost of administration of child care centers for 1952-53 and 1953-54 is financed by separate Budget Act appropriation under State Operations.

SUBVENTIONS FOR EDUCATION—Continued

Transfer to School Building Construction Funds

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
General Fund			
Chapter 26, Statutes of 1952 (Second Extraordinary Session)	–	$20,000,000	–
Balance available in subsequent years	–	–	–
TOTAL EXPENDITURES	–	$20,000,000	–

GENERAL ANALYSIS

The appropriation of $20,000,000 was made available for transfer from the General Fund in augmentation of the School Building Aid Fund to be used for allocation to school districts for construction of school buildings. The terms and provisions of the allocations are the same as those made under the bond fund program.

This appropriation, together with the amount of bonds authorized to be issued, will provide $185,000,000 for loans to school districts.

Debt Service on Public School Building Bonds

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
General Fund			
Continuing Appropriations for Payment of Interest and Redemption of School Building Bonds:			
Section 5103, Education Code	$4,951,125	$9,711,250	$12,213,750
Section 7903, Education Code	–	–	1,671,000
Less: Transfers from other funds	—2,590,110	—4,627,718	—6,132,000
TOTAL EXPENDITURES	$2,361,015	$5,083,532	$7,752,750
School Bond Retirement Fund			
Continuing appropriation for transfer to the General Fund, Item 114.1, Budget Act of 1952	–	$800,000	$900,000
TOTAL EXPENDITURES, STATE FUNDS	$2,361,015	$5,883,532	$8,652,750
Public School Building Loan Fund [a]			
Continuing appropriation for transfer to the General Fund, Section 5103, Education Code	$2,590,110	$3,761,718	$3,700,000
State School Building Aid Fund [a]			
Continuing appropriation for transfer to the General Fund, Section 7903, Education Code	–	$66,000	$1,532,000
TOTAL EXPENDITURES ALL FUNDS	$4,951,125	$9,711,250	$13,884,750

GENERAL ANALYSIS

Chapter 922, Statutes of 1949, authorized a $250,000,000 bond issue to provide funds to be allocated to school districts for construction of public school facilities, with the provision that the allocations would be repaid to the State contingent upon the financial ability of the school district determined by the relationship of the bonded indebtedness to the assessed valuation of the district.

Chapter 28, Statutes of 1952, authorizes a $185,000,000 bond issue for the same purpose and with provisions similar to the previous issue. However, only $165,000,000 of this issue will be sold as $20,000,000 is reserved to be sold only if the General Fund surplus as of June 30, 1953, is less than $5,000,000. Receipts from sale of any part of the $20,000,000 is only available for transfer to the General Fund to assure a surplus of $5,000,000. It is estimated that no part of the amount reserved will be sold as the General Fund surplus as of June 30, 1953, is estimated to be in excess of $5,000,000.

Interest and redemption charges on the school bonds are initially paid from the General Fund. Any moneys in the bond funds which were derived from premium and accrued interest on bonds sold, interest earned on investment of funds not yet allocated, and from repayments from school districts, are available for transfer to the General Fund. These transfers are accounted as offsets against the General Fund debt service charges.

The School Bond Retirement Fund was established by the transfer of $50,000,000 from the General Fund. This fund is to be used as a reserve for payment of part of the annual retirement charges on school building bonds.

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[a] Bond fund. Neither receipts nor expenditures are included in the over-all budget totals.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Debt Service on Public School Building Bonds—Continued			
General Fund			
Interest and Redemption on School Building Bonds:			
$50,000,000 Dated May 1, 1950:			
Interest	$1,059,000	$987,000	$915,000
Redemption	1,600,000	1,600,000	1,600,000
$50,000,000 Dated September 1, 1950:			
Interest	961,500	949,500	925,500
Redemption	–	1,600,000	1,600,000
$50,000,000 Dated May 1, 1951:			
Interest	1,067,500	1,067,500	1,003,500
Redemption	–	1,600,000	1,600,000
$25,000,000 Dated November 1, 1951:			
Interest	263,125	526,250	510,250
Redemption	–	–	800,000
$50,000,000 Dated May 1, 1952:			
Interest	–	1,102,500	1,102,500
Redemption	–	–	1.600,000
$25,000,000 Dated November 1, 1952:			
Interest	–	278,500	557,000
$50,000,000 Estimated to be Issued May 1, 1953:			
Interest	–	–	1,114,000
$50,000,000 Estimated to be Issued November 1, 1953:			
Interest	–	–	557,000
Total Interest and Redemption on School Building Bonds:			
Interest	3,351,125	4,911,250	6,684,750
Redemption	1,600,000	4,800,000	7,200,000
TOTAL EXPENDITURES	$4,951,125	$9,711,250	$13,884,750
School Bond Retirement Fund			
Amounts Available for Transfer to the General Fund:			
Ratio of annual redemption to bonds issued, times the total deposited in the fund	–	$800,000	$900,000
Public School Building Loan Fund			
Premium received on bonds sold	$63,878	$449	–
Accrued interest on bonds sold	293,875	32,125	–
Interest on investments	2,206,841	2,300,000	$1,000,000
Repayments from school districts	25,516	1,429,144	2,700,000
Totals, Public School Building Loan Fund	$2,590,110	$3,761,718	$3,700,000
State School Building Aid Fund			
Premium received on bonds sold	–	$1,000	$2,000
Accrued interest on bonds sold	–	65,000	130,000
Interest on investments	–	–	1,400,000
Totals, State School Building Aid Fund	–	$66,000	$1,532,000
TOTAL TRANSFERS TO THE GENERAL FUND	$2,590,110	$4,627,718	$6,132,000

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
SCHOOL BOND RETIREMENT FUND			
Accumulated surplus, July 1	–	–	$49,200,000
Transfer from the General Fund	–	$50,000,000	–
Total Resources	–	$50,000,000	$49,200,000
Less: Expenditures	–	800,000	900,000
Accumulated Surplus, June 30	–	$49,200,000	$48,300,000

SUBVENTIONS FOR EDUCATION—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Debt Service on Public School Building Bonds—Continued			
PUBLIC SCHOOL BUILDING LOAN FUND			
Available funds, July 1	$71,030,366	$58,139,545	$3,219,175
Add: Receipts:			
Sale of bonds	75,000,000	25,000,000	–
Premium and accrued interest sold	357,753	32,574	–
Interest on investments	2,206,841	2,300,000	1,000,000
Repayments from school districts	25,516	1,429,144	2,700,000
Total Receipts	$77,590,110	$28,761,718	$3,700,000
Total Available Funds	$148,620,476	$86,901,263	$6,919,175
Less: Disbursements and Allocations:			
School Building Finance Committee	$7,500	$5,000	–
Department of Finance:			
Support	283,095	267,110	$201,624
Employees' retirement contribution	18,383	17,742	13,599
State Controller:			
Support	6,652	22,648	48,886
Employees' retirement contribution	220	1,870	3,224
State Treasurer	18,145	6,000	–
Transfers to the General Fund	2,590,110	3,761,718	3,700,000
Transfers to the State School Building Fund	400,000	1,600,000	–
Final allocations to school districts	87,156,826	78,000,000	–
Total Disbursements and Allocations	$90,480,931	$83,682,088	$3,967,333
Available Funds, June 30	$58,139,545	$3,219,175	$2,951,842
STATE SCHOOL BUILDING AID FUND			
Available Funds, July 1	–	–	$49,920,853
Add: Receipts:			
Sale of bonds	–	$50,000,000	100,000,000
Premium and accrued interest sold	–	66,000	132,000
Interest on investments	–	–	1,400,000
Transfer from General Fund	–	20,000,000	–
Total Receipts	–	$70,066,000	$101,532,000
Total Available Funds	–	$70,066,000	$151,452,853
Less: Disbursements and Allocations:			
School Building Finance Committee	–	$5,000	$10,000
Department of Finance	–	57,795	154,361
Employees' retirement contribution	–	3,852	10,434
State Treasurer	–	12,500	25,000
Transfers to General Fund	–	66,000	1,532,000
Final allocations to school districts	–	20,000,000	96,000,000
Total Disbursements and Allocations	–	$20,145,147	$97,731,795
Available Funds, June 30	–	$49,920,853	$53,721,058
STATE SCHOOL BUILDING FUND			
Available Funds, July 1	–	–	–
Transfers from Public School Building Loan Fund	$400,000	$1,600,000	–
Total Available Funds	$400,000	$1,600,000	–
Allocations to school districts	$400,000	$1,600,000	–
Available Funds, June 30	–	–	–

SUBVENTIONS FOR EDUCATION—Continued

Contribution to Teachers' Retirement System

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Budget Act appropriation:			
For transfer to Teachers' Permanent Fund	$4,952,500	$5,825,700	$6,890,800
For transfer to Retirement Annuity Fund	11,437,060	12,696,300	15,276,000
TOTAL EXPENDITURES	$16,389,560	$18,522,000	$22,166,800

GENERAL ANALYSIS

The State Teachers' Retirement System by 1953-54 will contain 135,000 active members, with an additional retired roll of 15,000 members. Since July 1, 1944, members' contributions have been actuarially sound. State contributions are appropriated on a cash need each year, rather than as allowances accrued prior to retirement.

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Contributions to Teachers' Permanent Fund:			
Benefit payments in current year	$5,549,203	$6,134,487	$6,766,873
Surplus (+) or deficit (—) of benefit payments over contributions in prior year (Section 14564, Education Code)	—781,563	—184,860	+123,927
Totals	$4,767,640	$5,949,627	$6,890,800
Surplus (—) or deficit (+) of benefit payments over contributions in current year forwarded to ensuing year (Section 14564, Education Code)	+184,860	—123,927	–
Net State's contributions [a] (Section 14562, Education Code)	$4,952,500	$5,825,700	$6,890,800
Contributions to Retirement Annuity Fund:			
Benefit payments in current year	$12,189,713	$13,496,978	$14,870,860
Surplus (+) or deficit (—) of benefit payments in prior year (Section 14564, Education Code)	—1,148,191	—395,538	+405,140
Totals	$11,041,522	$13,101,440	$15,276,000
Surplus (—) or deficit (+) of benefit payments over contributions in current year forwarded to ensuing year (Section 14564, Education Code)	+395,538	—405,140	–
Net State's contributions [b] (Section 14563, Education Code)	$11,437,060	$12,696,300	$15,276,000
TOTAL EXPENDITURES	$16,389,560	$18,522,000	$22,166,800

School Lunch Program

RECONCILIATION WITH APPROPRIATIONS

Federal Aid Funds [c]

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Federal Grants:			
For school lunches	$2,994,430	$3,000,000	$3,000,000

GENERAL ANALYSIS

Under the Federal School Lunch Act, federal funds are distributed to school districts offering approved lunches to children, on a partially reimbursing basis. It is anticipated that 3,000 participating public and private schools will receive allotments in 1953-54.

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[a] The State's annual contribution to the Teachers' Permanent Fund is an amount determined actuarially, equal to as much of the benefits to be paid therefrom during the year as is not provided by the contributions for service after July 1, 1944, of members receiving such benefits plus the contributions of employing agencies during the year.

[b] The State's annual contribution to the Retirement Annuity Fund is an amount, determined actuarially, equal to:

(1) The benefits to be paid during the year on account of service prior to July 1, 1944 plus

(2) As much of the benefits to be paid during the year on account of service after July 1, 1944, as is not provided by the contributions of members receiving such benefits.

[c] Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

SUBVENTIONS FOR EDUCATION—Continued

Free Textbooks

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Budget Act appropriation	$3,296,596	$2,586,954	$3,366,832
Allocations from Salary Increase Fund	3,298	2,107	–
Total Available	$3,299,894	$2,589,061	$3,366,832
Unexpended balance, estimated savings	—697,392 [d]	—346,000 [e]	–
TOTAL EXPENDITURES	$2,602,502	$2,243,061	$3,366,832

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Number of positions	*8.2*	*11*	*11*

Section 1151 of the Education Code requires the State Board of Education to adopt and provide one or more basic books in the prescribed courses of instruction in elementary schools for each student. Supplementary texts may also be furnished. The adoption of basic and supplemental readers for grades 1 to 5 during the budget year is responsible for the increase in operating expenses, partially offset by a reduction in royalty costs. The increase in equipment is to provide materials-handling equipment expected to keep labor costs at a minimum.

DETAIL BY FUNCTION AND OBJECT

Operations

SUBVENTION EXPENDITURES	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Storekeeper II	0.3	1	1	$325–395	$4,350	$4,569
Storekeeper I	1	1	1	281–341	3,484	3,660
Stock clerk	4.9	7	7	243–295	22,550	23,482
Laborer	2	2	2	231–281	6,744	6,744
Temporary help	(5.9)	(3)	(3.4)	(14,319)	8,756	9,500
Totals, Positions Now Authorized	8.2	11	11	$43,425	$45,884	$47,955
Estimated salary savings	–	–	–		*—700*	*—1,500*
Totals, Salaries and Wages	8.2	11	11	$43,425	$45,184	$46,455
OPERATING EXPENSES						
Storing and shipping				$19,151	$20,000	$22,000
Printing textbooks				1,899,674	1,364,450	2,769,610
Bulletin printing				–	–	6,500
Telephone and Telegraph:						
Exchange charges				159	185	185
Long distance toll charges				1	–	–
Teletype and telegraph				6	10	10
Postage				5,658	6,600	6,600
Freight, cartage, and express				34,617	38,000	38,000
Royalties				616,711	774,287	480,063
Storage for books				584	600	600
Contractual services—textbook preparation				–	10,000	10,000
Totals, Operating Expenses				$2,576,561	$2,214,132	$3,333,568
EQUIPMENT						
Warehouse—additional				$642	$1,720	$4,784
Books				–	25	25
Totals, Equipment				$642	$1,745	$4,809
TOTAL EXPENDITURES				$2,620,628	$2,261,061	$3,384,832
REIMBURSEMENTS						
Textbook and bulletin sales				*—18,126*	*—18,000*	*—18,000*
NET TOTAL EXPENDITURES				$2,602,502	$2,243,061	$3,366,832

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[d] Composed of savings in operating expenses, $687,223; equipment, $8; and excess in reimbursements, $10,161.

[e] Composed of savings in operating expenses, $338,000; and excess in reimbursements, $8,000.

SUBVENTIONS FOR PUBLIC HEALTH

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
AID TO LOCAL HEALTH DEPARTMENTS				
General Fund	$2,761,139	$2,871,907	$3,201,552	$329,645
Federal Funds	680,044	756,606	756,606	–
Totals	$3,441,183	$3,628,513	$3,958,158	$329,645 (9.1%)
ASSISTANCE TO COUNTIES FOR TUBERCULOSIS SANATORIA				
General Fund	$4,936,772	$5,187,681	$5,266,348	$78,667 (1.51%)
ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED CHILDREN				
General Fund	882,917	3,000,000 [b]	3,000,000 [b]	–
ASSISTANCE TO COUNTIES FOR CARE OF CHILDREN SUFFERING FROM RHEUMATIC FEVER AND RHEUMATIC HEART DISEASE				
General Fund	609,372	[c]	[c]	–
ASSISTANCE TO LOCAL SCHOOL DISTRICTS FOR THE TREATMENT OF CEREBRAL PALSIED CHILDREN				
General Fund	38,373 [a]	375,000	439,653	64,653 (17.2%)
ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO AND GNAT CONTROL				
General Fund	398,331	400,000	400,000	–
ASSISTANCE TO LOCAL AGENCIES FOR HOSPITAL CONSTRUCTION				
General Fund	2,541,562	1,624,254	1,540,000	—84,254 (—5.2%)
Federal Funds	3,719,192	2,720,235	3,329,131	608,896
Totals	$6,260,754	$4,344,489	$4,869,131	$524,642 (12%)
TOTAL SUBSIDIES FOR PUBLIC HEALTH	$16,567,702	$16,935,683	$17,933,290	$997,607 (5.9%)
General Fund	*12,168,466*	*13,458,842*	*13,847,553*	*388,711* (2.9%)
Federal Funds [d]	*4,399,236*	*3,476,841*	*4,085,737*	*608,896* (17.5%)

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54

Aid to Local Health Departments

RECONCILIATION WITH APPROPRIATIONS

General Fund			
Budget Act appropriation	$2,994,613	$3,094,044	$3,201,552
Unexpended balance, estimated savings	—233,474	—222,137	–
TOTAL EXPENDITURES, GENERAL FUND	$2,761,139	$2,871,907	$3,201,552
Federal Funds			
Grants-in-aid	$680,044	$756,606	$756,606
TOTAL EXPENDITURES, ALL FUNDS	$3,441,183	$3,628,513	$3,958,158

GENERAL ANALYSIS

These federal and state funds are allocated to qualified health departments to provide effective public health services. State funds are allocated to county health departments in accordance with Sections 1100-1156 of the Health and Safety Code, which provide that such health departments must comply with the minimum standards established by the State Board of Public Health.

The General Fund provision is based on a formula of 60 cents per capita or $16,000, whichever is less, as the basic amount, plus a per capita amount of 20.735401 cents. The 1953-54 amount of $3,201,522 is calculated on the basis of a July 1, 1953 population estimate of 11,870,000 with the expectation that it will be distributed on that basis. The federal amount is distributed on the same basis as the state funds with the exception of small amounts allocated to special projects. During the 1952-53 Fiscal Year $15,575 is budgeted to continue the research project at Fresno, into diarrheal diseases.

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[a] Does not include provision for 74 therapists included in support budget, Bureau of Crippled Children Services.

[b] Includes the items for Assistance to Counties for Care of Crippled Children, Assistance for Care of Children with Rheumatic Fever and Rheumatic Heart Disease, and the item formerly shown in the support budget for Cerebral Palsy Care and Appliances.

[c] Included in item Assistance to Counties for Care of Crippled Children.

[d] Neither receipts nor expenditures of federal grants-in-aid are included in the over-all budget totals.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54

Aid to Local Health Departments—Continued

GENERAL ANALYSIS—Continued

FEDERAL GRANTS BY PROGRAM

Tuberculosis control	$303,057	$295,900	$295,900
General health service	3,334	68,393	68,393
Venereal disease control	79,416	79,910	79,910
Maternal and child health services	294,237	312,403	312,403
Total	$680,044	$756,606	$756,606

ANALYSIS OF EXPENDITURES

Allocations to local health departments to provide effective public health services	$3,441,183	$3,628,513	$3,958,158
General fund	*2,761,139*	*2,871,907*	*3,201,552*
Federal funds	*680,044*	*756,606*	*756,606*

Assistance to Counties for Tuberculosis Sanatoria

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$4,936,772	$5,187,681	$5,266,348
Total Available	$4,936,772	$5,187,681	$5,266,348
Unexpended balance	–	–	–
TOTAL EXPENDITURES, GENERAL FUND	$4,936,772	$5,187,681	$5,266,348

GENERAL ANALYSIS

These expenditures provide state grants-in-aid to counties, cities, and cities and counties for the treatment and care of persons suffering from tuberculosis. The funds are allocated in accordance with Division 4 of the Health and Safety Code which provides for a graduated subsidy rate.

State subsidy of $2.60 per patient day for the first 36,500 patient days of care, $2.30 per patient day for the second 36,500 patient days, and $1.75 for all additional days per county, city, or city and county providing care to persons suffering from tuberculosis under Division 4 of the Health and Safety Code	$4,936,772	$5,187,681	$5,266,348

Assistance to Counties for Care of Crippled Children

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$1,350,280	$3,000,000 [e]	$3,000,000 [e]
Unexpended balance, estimated savings	—467,363	–	–
TOTAL EXPENDITURES, GENERAL FUND	$882,917	$3,000,000	$3,000,000

GENERAL ANALYSIS

This budget provides funds for a state program for handicapped children, as authorized by Sections 249-271 of the Health and Safety Code. The code provides that whenever the parent or guardian of the child is unable to finance necessary care, a designated agency of the county shall authorize the State to furnish such services. Further, it makes mandatory that each county appropriate not less than one-tenth mill on each dollar of assessed property valuation for the purpose of financing the prorgam.

This item represents a consolidation of three items in previous budgets: Assistance to Counties for Care of Crippled Children; Assistance to Counties for Care of Children Suffering From Rheumatic Fever and Rheumatic Heart Disease; and an item from the support budget for the care of children suffering from cerebral palsy. During the past years through 1951-52, distribution of funds for the first two items have been governed by separate distribution formulas, established by administrative regulation. These formulas were as follows:

A. Basic Care of Crippled Children
  1. The local 1/10 mill appropriation must be entirely expended first.
  2. State funds will then be available to augment the local appropriation (Item 1 above) in an amount equal to 1/20 mill.
  3. When the local appropriation, plus the sum provided by the state augmentation in Item 2 above has been expended, each county will be allocated $20,000 "Emergency Fund" which will act as a "cushion" primarily for smaller counties whose combined 1/10 mill and state augmentation is insufficient to provide care for the children eligible.
  4. Any additional appropriation over the 1/10 mill made by the counties will be matched dollar for dollar, to a maximum of $20,000 of additional state funds per county.

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[e] Includes the items for Assistance to Counties for Care of Crippled Children, Assistance for Care of Children with Rheumatic Fever and Rheumatic Heart Disease and the item formerly shown in the support budget for Cerebral Palsy Care and Appliances.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54

Assistance to Counties for Care of Crippled Children—Continued

GENERAL ANALYSIS—Continued

B. Care of Children Suffering From Rheumatic Fever and Rheumatic Heart Disease

1. State funds are available for each county in an amount equal to 1/30 mill.
2. When this sum has been expended each county will be allocated $10,000 (emergency fund) which will act as a cushion primarily for smaller counties whose funds are insufficient to take care of children eligible.
3. Additional appropriation made by the counties is matched dollar for dollar to a maximum of $20,000 additional state funds per county.

The primary purpose of these formulas was to provide a maximum limit to the program. Neither of these formulas distributed funds relative to need.

To provide a transition from the above formula (1951-52 and prior) and to prevent a repetition of the request for deficiencies which resulted from one or both of these formulas during past years, a lump sum appropriation of $3,000,000 was budgeted within which amount the total state program for 1952-53 is being conducted. Ninety-two percent of the appropriation has been allocated to the individual counties by an administrative appraisal of need. The remainder of 8 percent will be distributed to cover emergency situations. State funds are being made available to counties only after the county has expended the one-tenth mill required by law, or an amount equal to its 1951-52 expenditures, whichever is greater. All counties have been notified that allocations during this year should not be considered to establish a precedent.

A like amount of $3,000,000 is budgeted with the same restrictions as on the 1952-53 appropriation because of the lack of a formula at this time. It is hoped that there will be an expression of legislative policy with respect to whether there should be a formula and if so, the direction it should take.

The estimated cost of the total crippled children's program is shown in the following table:

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Estimated Grand Total Program Cost	$4,196,403	$5,993,515	$6,077,205
COUNTY CONTRIBUTIONS			
Care	$1,450,287	$1,470,032	$1,470,032
Administration	132,305	132,305	132,305
Total	$1,582,592	$1,602,337	$1,602,337
STATE EXPENDITURES			
Subventions:			
Basic care	$882,917	$3,000,000	$3,000,000
Rheumatic fever	452,293		
Cerebral palsy	223,109		
Therapists	288,623	375,000	439,653
Total	$1,846,942	$3,375,000	$3,439,653
State operations	766,869	1,016,178	1,035,215
Total State Expenditures	$4,196,403	$5,993,515	$6,077,205

Assistance to Counties for Care of Children Suffering From Rheumatic Fever and Rheumatic Heart Disease

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Budget Act appropriation	$479,255	[f]	[f]
Deficiency appropriation	335,265	[f]	[f]
Total Available	$814,520	—	—
Unexpended balance, estimated savings	—205,148	—	—
TOTAL EXPENDITURES, GENERAL FUND	$609,372	[f]	[f]

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[f] Combined with Assistance to Counties for Care of Crippled Children.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

Assistance to Local School Districts for the Furnishing of Therapeutic Services to Cerebral Palsied Children

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Budget Act appropriation	$86,832 [g]	$389,526	$439,653
Unexpended balance, estimated savings	—48,459	—14,526	–
TOTAL EXPENDITURES, GENERAL FUND	$38,373 [g]	$375,000	$439,653

GENERAL ANALYSIS

This budget provides funds which will permit the department to enter into contracts with local school districts for the employment of therapists for classes for cerebral palsied children. The 1952-53 appropriation included $86,832, the same amount as provided in 1951-52, for the employment of 27 therapists by local districts and an amount of $302,694 for the expenses and employment of 74 therapists by the Department of Public Health. The 74 positions were formerly shown in the support budget for the Bureau of Crippled Children's Services. The 1953-54 Budget provides funds for financing 101 therapists in total of which about 32 will be employed by local districts and 69 will be employed by the Department of Public Health. It is intended that all such personnel will be transferred to local agency pay rolls as soon as feasible.

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Assistance to school districts and costs to the State for the employment of therapists	$38,373 [g]	$375,000	$439,653

Assistance to Local Agencies for Mosquito and Gnat Control

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Budget Act appropriation	$400,000	$400,000	$400,000
Unexpended balance, estimated savings	—1,669	–	–
TOTAL EXPENDITURES, GENERAL FUND	$398,331	$400,000	$400,000

GENERAL ANALYSIS

Section 2426 of the Health and Safety Code authorizes the Department of Public Health to enter in cooperative agreements with local districts or public agencies engaged in controlling of mosquitoes and gnats. The costs of this program are distributed between the support and subvention budgets.

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
State operations	$255,375	$269,132	$275,954
Subventions	398,331	400,000	400,000
Totals, State Funds	$653,706	$669,132	$675,954
Local funds budgeted	1,558,400	1,558,400	1,750,000
Estimated Total Program	$2,212,106	$2,227,532	$2,425,954

Approximately 62 percent of the subvention funds are distributed by formula and the balance is allocated for technical and administrative services, and special allocations as shown in the following table:

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Distributed by formula	$245,850	$250,000	[h]
Technical and administrative	100,050	96,500	[h]
Special allocations	52,431	53,500	[h]
Total	$398,331	$400,000	$400,000

Of the special allocations, $25,000 was allocated for special studies in 1951-52, and $25,000 in 1952-53. These funds were allocated to the following Mosquito Abatement Districts for these studies:

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Kern	$6,100	–	–
Sutter-Yuba	8,900	$12,060	–
Turlock	–	–	–
Fresno	10,000	12,140	–
San Joaquin	–	800	–
Totals	$25,000	$25,000	–

During 1952-53 an additional amount of $250,000 was allocated from the Emergency Fund and savings to combat an encephalitis epidemic in the Central Valley area. This allocation was made through the support budget and is not included in the totals shown here.

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Assistance to local agencies, not in excess of 50 percent of the cost in the work of controlling mosquitoes	$398,331	$400,000	$400,000

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[g] Does not include provision for 74 therapists included in support budget, Bureau of Crippled Children's Services.

[h] Not determined.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

Assistance to Local Agencies for Hospital Construction

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Budget Act appropriation	–	$1,000,000	$1,540,000
Reappropriated from prior year balance	$3,165,816	624,254	[1]
Total General Fund Available	$3,165,816	$1,624,254	$1,540,000
Federal Funds			
Allocation	$2,758,014	$2,565,659	$2,750,000
Carry-over from prior year	2,544,885	1,583,707	1,429,131
Total Federal Funds Available	$5,302,899	$4,149,366	$4,179,131
Total Available	$8,468,715	$5,773,620	$5,719,131
Reappropriated for Subsequent Year:			
General Fund	624,254	[1]	[1]
Federal funds	1,583,707	1,429,131	850,000
TOTAL EXPENDITURES, ALL FUNDS	$6,260,754	$4,344,489	$4,869,131
General Fund	*2,541,562*	*1,624,254*	*1,540,000*
Federal Funds	*3,719,192*	*2,720,235*	*3,329,131*

GENERAL ANALYSIS

This program is authorized by the California Hospital Survey and Construction Act (Section 430-435.7 of the Health and Safety Code) which provides for state participation in the federal hospital construction program. Because of the shortage in hospital facilities, state funds are budgeted for 1953-54 to fulfill the matching requirements of the estimated federal contribution. The amount proposed is limited to the estimated matching requirements for construction of publicly owned hospitals and health center facilities.

	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Assistance to local agencies in the construction of publicly owned hospital and health center facilities, to be expended under the provisions of the California Hospital Survey and Construction Act—not more than one-third from state appropriations, not more than one-third from federal grants and the balance from local funds or other sources	$6,260,754	$4,344,489	$4,869,131
General Fund	*2,541,562*	*1,624,254*	*1,540,000*
Federal Funds	*3,719,192*	*2,720,235*	*3,329,131*

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[1] In 1952-53, allocations from the General Fund amounted to approximately $532,000 in excess of available appropriations for which formal contracts will not be executed until 1953-54. A similar procedure is proposed for 1953-54 and it is estimated that General Fund allocations necessary to match available Federal funds will amount to $650,000 more than the proposed appropriation, to be formalized by contracts in 1954-55.

SUBVENTIONS FOR PUBLIC WORKS

SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
COUNTY ROADS AND HIGHWAYS			
Federal Funds [a]	$5,925,124	$8,046,408	$5,760,000
FLOOD CONTROL			
Flood Control Fund of 1946	1,902,500	352,400	5,087,700
SACRAMENTO DEEP WATER CHANNEL			
General Fund	5,206	105,330	–
POSTWAR PUBLIC WORKS PROJECTS			
Postwar Unemployment and Construction Fund	2,670,212	2,990,000	2,700,000
STORM AND FLOOD DAMAGE REPAIR			
General Fund	–	833,500	1,000,000
Postwar Unemployment and Construction Fund	696,600	–	–
EARTHQUAKE DAMAGE REPAIR			
General Fund	–	3,000,000	–
TOTALS, SUBVENTIONS FOR PUBLIC WORKS	$11,199,642	$15,327,638	$14,547,700

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54

County Roads and Highways

RECONCILIATION WITH APPROPRIATIONS

Federal Funds

Grants for improvement of county highways (expenditures)	$5,925,124	$8,046,408	$5,760,000

PROJECT DETAIL

Expenditures within counties for construction and improvement of county highways in cooperation with the Federal Government under Federal Aid Highway Act of 1944.

Construction and improvement of county highways	$5,925,124	$8,046,408	$5,760,000

Flood Control [b]

RECONCILIATION WITH APPROPRIATIONS

Flood Control Fund of 1946

Budget Act appropriation (expenditures)	$1,902,500	$352,400	$5,087,700

PROJECT DETAIL

Allocations to flood control districts and other agencies for payment of the cost of cooperation by the State with the United States in construction of flood control works.

Los Angeles and San Gabriel Rivers and Ballona Creek Project, Los Angeles County Flood Control District	$832,500	–	$4,776,700
San Diego River and Mission Bay Project, City of San Diego	964,000	$317,000	–
Santa Ynez River Watershed Project, County of Santa Barbara	106,000	–	–
Los Angeles River Watershed Program, Los Angeles County Flood Control District	–	35,400	311,000
TOTAL EXPENDITURES	$1,902,500	$352,400	$5,087,700

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[a] Federal funds. Neither receipts nor expenditures are included in the budget totals.

[b] Expenditures as reported do not necessarily represent withdrawals from the State Treasury, but commitments to reimburse political subdivisions for expenditures incurred on approved projects.

SUBVENTIONS FOR PUBLIC WORKS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Sacramento Deep Water Channel			
RECONCILIATION WITH APPROPRIATIONS			
Prior year balance available, Chapter 1152, Statutes of 1947	$110,536	$105,330	–
Balance available in subsequent fiscal year	—105,330	–	–
TOTAL EXPENDITURES	$5,206	$105,330	–
PROJECT DETAIL			
Allocation to the Sacramento-Yolo Port District for payment of a portion of the cost of acquisition of rights of way and real property payments on behalf of the Sacramento-Yolo Port District	$5,206	$105,330	–
Postwar Public Works			
RECONCILIATION WITH APPROPRIATIONS			
Postwar Unemployment and Construction Fund			
Prior year balance available	$10,148,163	$7,477,951	$4,487,951
Balance available in subsequent fiscal year	—7,477,951	—4,487,951	—1,787,951
TOTAL ALLOCATIONS	$2,670,212	$2,990,000	$2,700,000
PROJECT DETAIL			
Payments to local agencies for not more than one-half the cost of preparing plans and acquisition of sites for postwar public works projects and for construction of projects. Funds for construction are allocated one-half to the counties in proportion to population, plus $100,000, of which one-third shall be for construction of roads and highways; and one-half to the cities in proportion to population.			
For preparing plans and acquisition of sites	$497,378	$240,000	$200,000
For construction	2,172,834	2,750,000	2,500,000
TOTAL ALLOCATIONS	$2,670,212	$2,990,000	$2,700,000
Veterans Housing			
RECONCILIATION WITH APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 29, Statutes of 1946 (First Extraordinary Session), as augmented by Chapter 1, Statutes of 1946 (Second Extraordinary Session); Chapter 1554, Statutes of 1947; Chapter 391, Statutes of 1947, as amended by Chapter 19, Statutes of 1948	$1,877,756	$1,877,756	$1,877,756
Balance available in subsequent year	—1,877,756	—1,877,756	—1,877,756
TOTAL EXPENDITURES	–	–	–
Storm and Flood Damage Repair			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Budget Act appropriation	–	$2,000,000	$1,000,000
Unexpended balance, estimated savings	–	—1,166,500	–
TOTAL EXPENDITURES	–	$833,500	$1,000,000
Postwar Unemployment and Construction Fund			
Prior Year Balance Available:			
Chapter 13, Statutes of 1951	$702,000	$5,400	–
Balance available in subsequent fiscal year	—5,400	–	–
Unexpended balance, estimated savings	–	—5,400	–
TOTAL EXPENDITURES	$696,600	–	–
TOTAL EXPENDITURES, STORM AND FLOOD DAMAGE REPAIR	$696,600	$833,500	$1,000,000

SUBVENTIONS FOR PUBLIC WORKS—Continued

Storm and Flood Damage Repair—Continued

PROJECT DETAIL

Analysis

Since 1940, the State has participated, on a matching basis with local government units, in the repair of damage caused by storm and flood in instances where such repair is of public interest.

EXPENDITURES BY PROJECT

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Terra Bella Irrigation District	$3,000	–	–
County of Stanislaus	1,300	–	–
City of Chowchilla	7,500	–	–
County of Tulare	70,000	–	–
County of Tulare	61,000	–	–
County of Del Norte	10,500	–	–
County of Humboldt	13,000	–	–
County of Tulare	15,500	–	–
Humboldt County Reclamation District	2,200	–	–
U. S. Geological Survey	3,200	–	–
County of Sierra	2,100	–	–
County of Trinity	2,500	–	–
County of Sierra	5,000	–	–
Cloverdale Flood Control and Water Conservation District	2,800	–	–
County of Sonoma	3,500	–	–
Nevada Irrigation District	8,000	–	–
County of Alameda	11,000	–	–
Nevada Irrigation District	5,000	–	–
County of San Luis Obispo	21,500	–	–
County of Los Angeles	35,000	–	–
County of Contra Costa	72,500	–	–
City of Riverside	6,000	–	–
Oroville-Wyandotte Irrigation District	5,000	–	–
County of Santa Cruz	18,500	–	–
Georgetown Divide Public Utility District	28,000	–	–
Nevada Irrigation District	182,500	–	–
City of Oakland	95,500	–	–
Alameda County Water District	–	$2,500	–
Los Angeles County Flood Control District	–	95,000	–
Administration, Chapter 13, Statutes of 1951	5,000	–	–
Administration and Investigation, Chapter 3, Statutes of 1952	–	20,000	–
County of Lassen	–	6,000	–
County of Napa	–	8,500	–
City of Susanville	–	8,500	–
County of Plumas	–	16,500	–
County of Los Angeles	–	29,000	–
County of Kern	–	34,500	–
County of Madera	–	28,000	–
County of Trinity	–	11,500	–
County of Mono	–	5,300	–
City of Loyalton	–	1,700	–
County of Sierra	–	14,500	–
County of Santa Barbara	–	24,000	–
City of Dunsmuir	–	12,500	–
City of South San Francisco	–	10,500	–
City of Woodland	–	5,000	–
Estimated additional flood damage projects	–	500,000	$1,000,000
TOTAL EXPENDITURES	$696,600	$833,500	$1,000,000

Earthquake Damage Repair

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Special Appropriation, Chapter 21, Statutes of 1952	–	$3,000,000	–
TOTAL EXPENDITURES	–	$3,000,000	–

PROJECT DETAIL

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
For loans to local agencies for replacement, repair, or reconstruction of any public building or any public facility of such local agency which has been damaged or destroyed by earthquake after July 1, 1952	–	$3,000,000	–

SUBVENTIONS FOR PUBLIC WORKS—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
FLOOD CONTROL FUND OF 1946			
APPROPRIATIONS			
Unappropriated balance, July 1	$9,641,766	$7,349,494	$12,678,247
Add: Unencumbered appropriation balances estimated to revert June 30, 1952	–	5,342,223	–
Interest on investments	360,228	338,930	461,195
Total Available for Appropriation	$10,001,994	$13,030,647	$13,139,442
Less: Appropriations made available	2,652,500	352,400	6,357,700
Unappropriated Balance, June 30	$7,349,494	$12,678,247	$6,781,742
EXPENDITURES			
Unexpended balance, July 1	$18,606,382	$16,564,800	$15,209,525
Add: Revenues	360,228	338,930	461,195
Total Available Funds	$18,966,610	$16,903,730	$15,670,720
Less Expenditures:			
Division of Water Resources	$62	$2,460	–
Reclamation Board	499,248	1,339,345	$1,270,000
Water Resources Board	1,902,500	352,400	5,087,700
Total Expenditures	$2,401,810	$1,694,205	$6,357,700
Unexpended Balance, June 30	$16,564,800	$15,209,525	$9,313,020
POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND			
APPROPRIATIONS			
Unappropriated balance, July 1	$716,349	$206,595	$580,061
Add: Appropriations estimated to revert June 30, 1952:			
Chapter 20, Statutes of 1946	–	379,490	–
Chapter 13, Statutes of 1951	–	5,400	–
Interest on investments	583,491	398,572	370,870
Total Available for Appropriation	$1,299,840	$990,057	$950,931
Less: Appropriations made available	1,093,245	409,996	52,664
Unappropriated Balance, June 30	$206,595	$580,061	$898,267
EXPENDITURES			
Unexpended balance, July 1	$13,102,998	$9,586,520	$6,907,412
Add: Revenues	583,491	398,572	370,870
Total Available Funds	$13,686,489	$9,985,092	$7,278,282
Less Expenditures:			
State Controller	$58,804	$39,069	$24,426
Department of Finance	41,867	27,066	28,238
Division of Water Resources	696,600	–	–
Postwar public works projects	2,670,212	2,990,000	2,700,000
Department of Corrections	140,000	–	–
Water Resources Board	492,486	21,545	15,185
Total Expenditures	$4,099,969	$3,077,680	$2,767,849
Unexpended Balance, June 30	$9,586,520	$6,907,412	$4,510,433
Reserve for transfer to the Water Pollution Control Fund	–	–	*1,000,000*
Balance for allotment to local agencies	–	–	*1,787,951*
Unexpended in appropriations	–	–	*824,215*
Unappropriated balance	–	–	*898,267*

SOCIAL WELFARE

Summary of Expenditures From State and Federal Funds for Social Welfare

	ACTUAL 1951-52 FISCAL YEAR			ESTIMATED 1952-53 FISCAL YEAR			PROPOSED 1953-54 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
Old Age Security									
Administration (State Operations)	$341,142	$338,609	—	$383,293	$391,820	—	$405,881	$414,504	—
Administration (Local Assistance)	—	4,698,646	$4,881,231	—	4,880,000	$4,880,000	—	5,000,000	$5,000,000
Assistance (L. A.)	106,145,005	94,823,107	17,634,797	103,137,600	105,752,200	17,129,900	104,374,700	111,428,900	17,384,600
Totals, Old Age Security	$106,486,147	$99,860,362	$22,516,028	$103,520,893	$111,024,020	$22,009,900	$104,780,581	$116,843,404	$22,384,600
Aid for Institutional Care of Needy Aged and Blind (L. A.)	$1,267,705	—	—[a]	$1,311,600	—	—[a]	$1,334,800	—	—[a]
Aid to the Needy Blind									
Administration (S. O.)	132,420	$135,331	—	125,436	$127,774	—	132,694	$135,637	—
Administration (L. A.)	—	246,084	$252,858	—	276,000	$276,000	—	300,000	$300,000
Assistance (L. A.)	5,077,205	3,870,307	1,683,711	5,261,400	4,508,500	1,746,300	5,507,000	4,890,400	1,828,500
Totals, Needy Blind	$5,209,625	$4,251,722	$1,936,569	$5,386,836	$4,912,274	$2,022,300	$5,639,694	$5,326,037	$2,128,500
Treatments or Operations to Prevent Blindness (S. O.)	$64,862	$2,831	—	$86,875	—	—	$95,428	—	—
Aid to Partially Self-Supporting Blind (L. A.)	453,197	—	$89,856	456,700	—	$90,300	463,700	—	$91,700
Aid to Needy Children									
Administration (S. O.)	295,844	266,780	—	351,436	$316,482	—	385,001	$346,377	—
Administration (L. A.)	—	3,743,816	4,301,605	—	4,056,000	4,594,000	—	4,230,000	4,770,000
Assistance (L. A.)	33,835,775	28,833,166	17,876,167	31,379,700	32,373,200	16,646,700	30,620,400	33,801,300	16,289,500
Totals, Needy Children	$34,131,619	$32,843,762	$22,177,772	$31,731,136	$36,745,682	$21,240,700	$31,005,401	$38,377,677	$21,059,500
Transportation of Needy Children (L. A.)	—[b]	—	—	$5,000	—	—[a]	$5,000	—	—[a]
Transportation of Needy Children (S. O.)	$1,017	—	—[a]	—[c]	—	—	—[c]	—	—
Inspection of Boarding Homes and Institutions									
Supervision of Local Agencies and Inspection of Institutions (S. O.)	423,587	—	—	455,892	—	—	481,384	—	—
Inspection of Boarding Homes (L. A.)	632,473	—	—	693,500	—	—	739,600	—	—
Child Welfare Services									
Administration (S. O.)	53,106	$123,919	—	66,625	$85,713	—	70,527	$86,954	—
Administration (L. A.)	—	102,700	—[a]	—	160,334	—[a]	—	155,361	—[a]
Adoptions									
Administration (S. O.)	476,564	—	—	447,785	—	—	473,242	—	—
Administration (L. A.)	678,363	—	—	982,852	—	—	1,343,775	—	—
Care of Children (L. A.)	30,563	—	—[a]	81,470	—	—[a]	91,170	—	—[a]
Totals, Adoptions	$1,185,490	-	—	$1,512,107	-	—	$1,908,187	—	—
Contributions to State Employees' Retirement System (S. O.)	—[d]	$43,074		—[d]	$55,580	—	—[d]	$59,711	—
TOTAL EXPENDITURES	$149,908,828	$137,228,370	$46,720,225	$145,227,164	$152,983,603	$45,363,200	$146,524,302	$160,849,144	$45,664,300
State Operations (S. O.)	*1,788,542*	*910,544*	-	*1,917,342*	*977,369*	—	*2,044,157*	*1,043,183*	—
Local Assistance (L. A.)	*148,120,286*	*136,317,826*	*46,720,225*	*143,309,822*	*152,006,234*	*45,363,200*	*144,480,145*	*159,805,961*	*45,664,300*

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[a] Not reported.

[b] Included in State Operations Budget, Department of Social Welfare.

[c] Included in Local Assistance Budget, Subventions for Social Welfare.

[d] Included in State Operations Budget, Miscellaneous, Contributions to State Employees' Retirement Fund, page 890.

SUBVENTIONS FOR SOCIAL WELFARE

ayments to local governments from state and federal funds for social welfare activities, including assistance payments and administrative costs of old age security, aid to needy blind, aid to needy children, and the adoption program.

SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
ASSISTANCE				
OLD AGE SECURITY				
General Fund	$106,145,005	$103,137,600	$104,374,700	$1,237,100
Federal Funds [a]	94,823,107	105,752,200	111,428,900	5,676,700
Totals	$200,968,112	$208,889,800	$215,803,600	$6,913,800 (3.3%)
AID TO THE NEEDY BLIND				
General Fund	$5,077,205	$5,261,400	$5,507,000	$245,600
Federal Funds [a]	3,870,307	4,508,500	4,890,400	381,900
Totals	$8,947,512	$9,769,900	$10,397,400	$627,500 (6.4%)
AID TO PARTIALLY SELF-SUPPORTING BLIND				
General Fund	$453,197	$456,700	$463,700	$7,000 (1.5%)
AID FOR INSTITUTIONAL CARE OF NEEDY AGED AND BLIND				
General Fund	$1,267,705	$1,311,600	$1,334,800	$23,200 (1.8%)
AID TO NEEDY CHILDREN				
General Fund	$33,835,775	$31,379,700	$30,620,400	—$759,300
Federal Funds [a]	28,833,166	32,373,200	33,801,300	1,428,100
Totals	$62,668,941	$63,752,900	$64,421,700	$668,800 (1%)
LOCAL ADMINISTRATION				
OLD AGE SECURITY				
Federal Funds [a]	$4,698,646	$4,880,000	$5,000,000	$120,000 (2.5%)
AID TO THE NEEDY BLIND				
Federal Funds [a]	$246,084	$276,000	$300,000	$24,000 (8.7%)
AID TO NEEDY CHILDREN				
Federal Funds [a]	$3,743,816	$4,056,000	$4,230,000	$174,000 (4.3%)
LOCAL INSPECTION OF HOMES AND AGENCIES CARING FOR AGED AND CHILDREN				
General Fund	$632,473	$693,500	$739,600	$46,100 (6.6%)
REIMBURSEMENTS TO COUNTIES FOR ADMINISTRATION AND COST OF CARE OF ADOPTIONS				
General Fund	$708,926	$1,064,322	$1,434,945	$370,623 (34.8%)
COUNTY ADMINISTRATION OF CHILD WELFARE SERVICES				
Federal Funds [a]	$102,700	$160,334	$155,361	—$4,973 (—3.1%)
TRANSPORTATION OF NEEDY CHILDREN				
General Fund	[b]	$5,000	$5,000	-
TOTALS, SUBSIDIES FOR SOCIAL WELFARE	$284,438,112	$295,316,056	$304,286,106	$8,970,050 (3%)
General Fund	*148,120,286*	*143,309,822*	*144,480,145*	*1,170,323*
Federal Funds [a]	*136,317,826*	*152,006,234*	*159,805,961*	*7,799,727*

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Old Age Security (Assistance)			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Continuing appropriation to counties for maintaining or supporting needy aged persons, prescribed by Section 2021, Welfare and Institutions Code	$106,145,005	$103,137,600	$104,374,700
Federal Aid Funds			
Federal Grants:			
For Old Age Security	$94,823,107	$105,752,200	$111,428,900
TOTAL EXPENDITURES	$200,968,112	$208,889,800	$215,803,600

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[a] Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

[b] Included in State Operations Budget, page 864, line 54.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54

Old Age Security (Assistance)—Continued

GENERAL ANALYSIS

This is a public assistance program financed by county, state, and federal governments. Assistance is provided to persons who do no have resources in sufficient amount to meet their needs and meet certain other requirements such as age, citizenship, residence property, etc. The Social Security Act amendments of 1952 (H. R. 7800) increased the benefits under the Old Age and Survivor Insurance System and increased the federal participation in categorical aid payments. This increase of benefits results in a decreas in the average monthly sharing by the State, but a net increase of the average monthly payment to the recipients as the federa increase in the categorical aids was passed on by state legislative action.

	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Number of Cases			
At end of year	*272,309*	*275,900*	*280,900*
Average during year	*272,860*	*273,880*	*278,600*
Percent increase	*0.4%*	*0.4%*	*1.7%*
Average Monthly Payment	*$66.76*	*$68.77*	*$69.75*
Expenditures for Assistance			
Total payments to recipients	$218,602,909	$226,019,700	$233,188,200
Less: Counties' share	—17,634,797	—17,129,900	—17,384,600
Net Total Expenditures (Old Age Security)	$200,968,112	$208,889,800	$215,803,600
General Fund	*106,145,005*	*103,137,600*	*104,374,700*
Federal Funds	*94,823,107*	*105,752,200*	*111,428,900*

Aid to the Needy Blind (Assistance)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Continuing appropriation to counties for maintaining or supporting needy blind persons, prescribed by Section 3025, Welfare and Institutions Code	$5,077,205	$5,261,400	$5,507,000
Federal Aid Funds			
Federal Grants:			
For aid to the needy blind	3,870,307	4,508,500	4,890,400
TOTAL EXPENDITURES	$8,947,512	$9,769,900	$10,397,400

GENERAL ANALYSIS

This is a public assistance program in the form of financial help paid by the county, state, and federal governments to persons wh because of loss or impairment of sight are unable to provide themselves with the necessities of life, and who meet certain addition eligibility requirements. The Social Security Act amendments of 1952 (HR 7800) increased the benefits under the Old-Age an Survivors Insurance System and increased the federal participation in categorical aid payments. This results in a net increase the average monthly payment to the recipients as the federal increase in the categorical aids was passed on by state legislativ action.

	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Number of Cases			
At end of year	*11,029*	*11,575*	*12,115*
Average during year	*10,867*	*11,330*	*11,870*
Percent increase	*5.8%*	*4.3%*	*4.8%*
Average Monthly Payment	*$81.53*	*$84.70*	*$85.85*
Expenditures for Assistance			
Total payments to recipients	$10,631,223	$11,516,200	$12,225,900
Less: Counties' share	—1,683,711	—1,746,300	—1,828,500
Net Total Expenditures (Aid to the Needy Blind)	$8,947,512	$9,769,900	$10,397,400
General Fund	*5,077,205*	*5,261,400*	*5,507,000*
Federal Funds	*3,870,307*	*4,508,500*	*4,890,400*

SUBVENTIONS FOR SOCIAL WELFARE—Continued

Aid To Partially Self-Supporting Blind (Assistance)

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Continuing appropriation to counties for aid to partially self-supporting blind persons, prescribed by Section 3420, Welfare and Institutions Code	$453,197	$456,700	$463,700

GENERAL ANALYSIS

This is a public assistance program in the form of financial help paid by the county and state governments to persons who, because of loss or impairment of sight, are unable to fully provide themselves with the necessities of life but are working on a plan for self support. This program is administered by county welfare departments and supervised by the State Department of Social Welfare. The Federal Government does not participate in this program. Decrease in number of cases from 1951-52 to 1952-53 was due to liberalization of the federal program for aid to needy blind by the allowance of up to $50 per month income by recipients and the consequent transferring of some partially self-supporting blind cases to the needy blind program. The grant of aid to partially self-supporting blind persons was increased by state legislative action to match the amount of the increased grant of aid to needy blind persons. This results in an increase of the average monthly payment to the recipients during 1952-53 and 1953-54.

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Number of Cases			
At end of year	*521*	*520*	*520*
Average during year	*539*	*520*	*520*
Percent increase	*—12.5%*	*—3.5%*	–
Average Monthly Payment	*$83.96*	*$87.66*	*$89.00*
Expenditures for Assistance			
Total payments to recipients	$543,053	$547,000	$555,400
Less: Counties' share	—89,856	—90,300	—91,700
Net Total Expenditures (Aid to Partially Self-supporting Blind)	$453,197	$456,700	$463,700

Aid for Institutional Care of Needy Aged and Blind (Assistance)

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Continuing appropriation for payments to counties for medical, hospital, or infirmary care of needy aged and blind in county institutions, Section 121.5, Welfare and Institutions Code	$1,267,705	$1,311,600	$1,334,800

GENERAL ANALYSIS

Under the provisions of the Welfare and Institutions Code, for each person receiving assistance who enters a hospital or institution for medical care at county expense, the State's share of the assistance is paid by the State to the county. This payment is made during the period following the first two calendar months of confinement, and during the period of this payment the individual does not receive assistance payments.

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Number of Cases			
At End of Year:			
Needy aged	*2,888*	*2,925*	*2,980*
Needy blind	*130*	*200*	*210*
Average During Year:			
Needy aged	*2,813*	*2,905*	*2,955*
Needy blind	*188*	*200*	*205*
Percentage Increase:			
Needy aged	*8.3%*	*3.3%*	*1.7%*
Needy blind	*20.5%*	*6.4%*	*2.5%*
Average Monthly Payment:			
Needy aged	*$35.20*	*$35.20*	*$35.20*
Needy blind	*35.20*	*35.20*	*35.20*
Expenditures for Care			
For needy aged	$1,188,212	$1,227,100	$1,248,200
For needy blind	79,493	84,500	86,600
Total Expenditures (Aid for Institutional Care of Needy Aged and Blind)	$1,267,705	$1,311,600	$1,334,800

SUBVENTIONS FOR SOCIAL WELFARE—Continued

Aid to Needy Children (Assistance)

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
General Fund			
Continuing appropriation for apportionment to counties for assistance to needy children, Section 1510, Welfare and Institutions Code	$33,835,775	$31,379,700	$30,620,400
Federal Aid Funds			
Federal Grants:			
For aid to needy children	28,833,166	32,373,200	33,801,300
TOTAL EXPENDITURES	$62,668,941	$63,752,900	$64,421,700

GENERAL ANALYSIS

This is a public assistance program financed by county, state, and federal governments. The primary purpose of the program is to provide family security and financial assistance for needy children, including unborn children, who are deprived of parental support or care. The program is designed to keep children in a setting of their own family and to enable parents to continue responsibility for the family living plan. If it is not possible for a child to live with his own family, the program aims to provide the best substitute care in the home of a relative, in a foster home, or in a children's institution. The program is administered by county welfare departments and supervised by the State Department of Social Welfare. Public Law 734 (H. R. 6000) increased the federal share due to the participation in assistance for caretakers, and the Social Security Act amendments of 1952 (H. R. 7800) increased the federal participation in categorical aid payments. This results in a decrease in the average monthly sharing by the State, although the net average monthly payment is larger due to increases in cost of living.

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Number of Children			
At end of year	*135,863*	*134,500*	*134,100*
Average during year	*136,558*	*134,648*	*133,960*
Percent increase	*0.1%*	*—1.4%*	*—0.5%*
Average Monthly Payment	*$49.15*	*$49.76*	*$50.21*
Expenditures for Assistance			
Total payments to recipients [b]	$80,545,108	$80,399,600	$80,711,200
Less: Counties' share [b]	—17,876,167	—16,646,700	—16,289,500
Net Total Expenditures (Aid to Needy Children)	$62,668,941	$63,752,900	$64,421,700
General Fund	*33,835,775*	*31,379,700*	*30,620,400*
Federal Funds	*28,833,166*	*32,373,200*	*33,801,300*

County Administration of Assistance Programs

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Federal Aid Funds			
Federal Grants:			
For county administration	$8,688,546	$9,212,000	$9,530,000

GENERAL ANALYSIS

The cost of local administration of the aged, blind and children programs is borne by the county and the Federal Government. Federal funds for county administration are received by the State and forwarded to the counties on the basis of estimates submitted by the counties subject to adjustment upon receipt and audit of the counties' statements of expenditures.

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Old Age Security:			
Total expenditures	$9,579,877	$9,760,000	$10,000,000
Less: county share—paid by counties	—4,881,231	—4,880,000	—5,000,000
Net Expenditures—Federal Funds	$4,698,646	$4,880,000	$5,000,000
Aid to the Needy Blind:			
Total expenditures	$498,942	$552,000	$600,000
Less: county share—paid by counties	—252,858	—276,000	—300,000
Net Expenditures—Federal Funds	$246,084	$276,000	$300,000
Aid to Needy Children:			
Total expenditures	$8,045,421	$8,650,000	$9,000,000
Less: county share—paid by counties	—4,301,605	—4,594,000	—4,770,000
Net Expenditures—Federal Funds	$3,743,816	$4,056,000	$4,230,000
Net Total Expenditures (County Administration of Assistance Programs)	$8,688,546	$9,212,000	$9,530,000
Federal Funds	*8,688,546*	*9,212,000*	*9,530,000*

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[b] Includes county supplemental payments.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

Local Inspection of Homes and Agencies Caring for Aged and Children

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Budget Act appropriation	$604,800	$731,300	$739,600
Deficiency appropriation	40,847	–	–
Transfer of appropriation to Budget Act appropriation for support for inspection services performed by the State Department of Social Welfare in lieu of County Welfare Departments	—10,647	—3,067	–
Total Available	$635,000	$728,233	$739,600
Unexpended balance—estimated savings	—2,527	—34,733	–
TOTAL EXPENDITURES	$632,473	$693,500	$739,600

GENERAL ANALYSIS

This provides for the reimbursement of expenses incurred by counties and cities in maintaining approved services for the licensing and inspection of agencies for child care and home finding, and agencies for the care of the aged in accordance with the provisions of Sections 1622 and 2302 of the Welfare and Institutions Code. This reimbursement is in the amount found necessary by the State Department of Social Welfare for proper and efficient administration, but not to exceed $4 per month per license to June 30, 1952. Effective July 1, 1952, this reimbursement will not exceed in any fiscal year an amount averaging $4 per month per license as provided by Chapter 1696, Statutes of 1951.

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Inspection services—aged homes	*$76,553*	*$85,950*	*$89,800*
Number of licenses—monthly average	*(1,844)*	*(1,910)*	*(1,970)*
Inspection services—children's homes	*555,920*	*607,550*	*649,800*
Number of licenses—monthly average	*(12,673)*	*(13,500)*	*(14,250)*
Total Expenditures	$632,473	$693,500	$739,600

Reimbursement to Counties for Administration and Cost of Care of Adoptions

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Budget Act appropriation	$1,199,000	$1,106,795	$1,434,945
Transfer of appropriation to Budget Act appropriation for support for adoption services performed by State Department of Social Welfare in lieu of County Welfare Departments	—60,973	—42,473	–
Total Available	$1,138,027	$1,064,322	$1,434,945
Unexpended balance, estimated savings	—429,101	–	–
TOTAL EXPENDITURES	$708,926	$1,064,322	$1,434,945

GENERAL ANALYSIS

The 1947 Session of the Legislature passed various adoption laws which gave the State Department of Social Welfare power to license county adoption agencies to accept relinquishments and perform the home-finding and placement functions previously carried entirely by the private adoption agencies, and to investigate and report on petitions filed independently, previously the sole responsibility of the department. Licensed county agencies are reimbursed by the State for all the administrative costs of the adoption program, and up to $200 on the average per child for the costs of caring for the child following relinquishment and prior to placement not collected from the adopting parents. Counties may collect from the adopting parents a fee equal to the cost to the county for the care of the child from the time of relinquishment until placement for adoption, but not to exceed $200.

It is estimated that, during the 1953-54 Fiscal Year, licensed counties will handle approximately 4,903 adoption cases (children) which will be subject to reimbursement. Of these children 2,652 will be independent cases involving county administrative expense only and the remaining 2,251 will be relinquishment cases involving county administrative expense; approximately 1,013 placements will involve cost of care. These estimates are based on the assumption that additional counties will be licensed as public adoption agencies.

In the event that counties are not licensed as anticipated, provision has been made in the Budget Bill for transferring to the Department of Social Welfare support appropriation the amount necessary for the State to investigate and report on independent adoptions.

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Reimbursements for administration	$678,363	$982,852	$1,343,775
Reimbursements for cost of care of children	30,563	81,470	91,170
Total Expenditures	$708,926	$1,064,322	$1,434,945

SUBVENTIONS FOR SOCIAL WELFARE—Continued

County Administration of Child Welfare Services

RECONCILIATION WITH APPROPRIATIONS

Federal Funds

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Federal Grants:			
Prior year balance available	$8,806	$43,190	$19,740
Grants for child welfare services	265,235	228,588	228,588
Total Available	$274,041	$271,778	$248,328
Less State Administration Costs:			
Support	—$123,919	—$85,713	—$86,954
State Employees' Retirement Fund contributions	—4,232	—5,991	—6,013
Net Total Available for Subvention to Counties	$145,890	$180,074	$155,361
Balance available in subsequent fiscal year	—43,190	—19,740	–
TOTAL EXPENDITURES	$102,700	$160,334	$155,361

GENERAL ANALYSIS

This provides for reimbursement of expenses incurred by counties for administration of child welfare services in rural areas and in areas of special need and is financed entirely by federal funds.

	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
EXPENDITURES			
For county administration of child welfare services	$102,700	$160,334	$155,361

Transportation of Needy Children

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Budget Act appropriation	c	$5,000	$5,000
TOTAL EXPENDITURES	c	$5,000	$5,000

GENERAL ANALYSIS

This expenditure is for the transportation of needy children to homes without the State in accordance with Section 1580 of the Welfare and Institutions Code.

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[c] For transportation of needy children for 1951-52, see State Operations Budget, Department of Social Welfare, page 864, line 54.

SUBVENTIONS FOR OTHER PURPOSES

ayments to local governments from state funds for purposes not otherwise classified.

SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SALARIES OF SUPERIOR COURT JUDGES				
General Fund	$1,458,388	$1,552,500	$1,597,500	
CONTRIBUTIONS TO JUDGES RETIREMENT FUND FOR SUPERIOR AND MUNICIPAL COURT JUDGES				
General Fund	113,321	128,545	129,670	
COUNTY VETERANS SERVICE OFFICERS				
General Fund	324,719	350,000	350,000	
COUNTY AGRICULTURE COMMISSIONERS				
General Fund	113,676	122,977	131,976	
WORKMEN'S COMPENSATION FOR CIVIL DEFENSE WORKERS				
General Fund	6,256	25,000	25,000	
AID FOR COUNTY JUVENILE HOMES AND CAMPS				
General Fund	712,992	745,100	793,100	
AID TO COUNTY AGRICULTURAL FAIRS AND CITRUS FAIRS				
Fair and Exposition Fund	2,224,160	4,257,594	3,085,360	
TOTALS, SUBVENTIONS FOR OTHER PURPOSES	$4,953,512	$7,181,716	$6,112,606	
General Fund	*2,729,352*	*2,924,122*	*3,027,246*	
Special Funds	*2,224,160*	*4,257,594*	*3,085,360*	

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	

Salaries of Superior Court Judges

Under the provisions of Section 79 of the Code of Civil Procedure, the State contributes $7,500 per year towards the salary of each judge of the superior courts. During the 1951-52 Fiscal Year, the State's contribution was increased from $5,750 to $7,500. The amount budgeted is to provide this amount for each of the 207 judges authorized by existing law.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Budget Act appropriation	$1,167,250	$1,552,500	$1,597,500
Allocations from Emergency Fund	292,569	–	–
Total Available	$1,459,819	$1,552,500	$1,597,500
Unexpended balance, estimated savings	—1,431	–	–
TOTAL EXPENDITURES	$1,458,388	$1,552,500	$1,597,500

Contributions to Judges' Retirement Fund

Under the provisions of Chapter 771, Statutes of 1937, as amended by Chapter 1182, Statutes of 1941, the State contributes to the Judges' Retirement Fund an amount equal to 2½ percent of the salary paid to each of the 207 judges of the superior courts and each of the 157 judges of the municipal courts.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Continuing appropriation prescribed by Chapter 771, Statutes of 1937, as amended by Chapter 1182, Statutes of 1941 (expenditures)	$113,321	$128,545	$129,670

SUBVENTIONS FOR OTHER PURPOSES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54

County Veterans Service Officers

In accordance with the provisions of Sections 970-973 of the Military and Veterans Code, the State reimburses the counties for part o the cost of county services maintained for assistance to veterans and the dependents of deceased veterans. The amount paid eac county, conditioned upon the observance of certain standards and regulations, is determined by the Veterans' Welfare Boar except that the payment toward the salary of the county service officer shall not exceed $75 per month. Payments are also mad for partial cost of assistants' salaries and operating expenses.

Expenditures are approximately 45 percent state and 55 percent county. All counties except Alameda, Alpine, Los Angeles, Sa Francisco, and Sutter have established county service officers.

No increase over the current year is contemplated since the California Veterans' Board has determined that maximum annual payment shall not exceed $350,000.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$197,177	$350,000	$350,000
Prior Year Balance Available:			
Chapter 1493, Statutes of 1945	162,018	9,002	–
Total Available	$359,195	$359,002	$350,000
Balance available in subsequent year	—9,002	–	–
Unexpended balances, estimated savings	—25,474	—9,002	–
TOTAL EXPENDITURES	$324,719	$350,000	$350,000

County Agricultural Commissioners

For the purpose of securing more uniform and adequate enforcement of the Agricultural Code, the State participates in the paymer of the salaries of county agricultural commissioners. Such participation is limited to $3,000 per year but is not to exceed tw thirds of the total salary.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$101,260	$121,196	$131,976
Allocation from Emergency Fund	12,500	1,781	–
Total Available	$113,760	$122,977	$131,976
Unexpended balance, estimated savings	—84	–	–
TOTAL EXPENDITURES	$113,676	$122,977	$131,976

GENERAL ANALYSIS

Payment to counties for salaries of agricultural commissioners, not to exceed $3,000 per year or two-thirds of such salaries, as provided by Section 63.5, Agricultural Code	$113,676	$122,977	$131,976

Workmen's Compensation for Civil Defense Workers

For the hospitalization, medical care and services of State Compensation Insurance Fund in cases when civil defense workers are i jured in training programs, as provided by Chapter 10.5 of Part 1 of Division 4 of the Labor Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$5,000	$25,000	$25,000
Allocation from Emergency Fund	10,000	–	–
Total Available	$15,000	$25,000	$25,000
Unexpended balance, estimated savings	—8,744	–	–
TOTAL EXPENDITURES	$6,256	$25,000	$25,000

SUBVENTIONS FOR OTHER PURPOSES—Continued

Aid for County Juvenile Homes and Camps

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Budget Act appropriation	$854,400	$714,000	$793,100
Allocations from Emergency Fund	–	31,100	–
Total Available	$854,400	$745,100	$793,100
Unexpended balance, estimated savings	—141,408	–	–
TOTAL EXPENDITURES	$712,992	$745,100	$793,100

GENERAL ANALYSIS

Under the provisions of Sections 950 through 960 of the Welfare Institutions Code, the board of supervisors of any county may establish juvenile homes, ranches or camps. Wards are committed by the juvenile courts to these facilities in lieu of committment to the Youth Authority.

Certain standards prescribed by the Youth Authority must be met by the counties before they are entitled to receive any state funds.

Reimbursement to counties are made fore one-half of operating costs, but not in excess of $80 per month per child. There is no limit as to the number of camps for which any one county may be reimbursed.

The 1953-54 amount provides for the full year operation of the new Santa Clara County camp to be established in February, 1953.

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Number of Wards	*777*	*797*	*842*
Expenditures for juvenile homes and camps	$1,544,138	$1,619,863	$1,724,054
Less: Counties' share	831,146	874,763	930,954
Net Total Expenditures (State's Share)	$712,992	$745,100	$793,100

Aid to County Agricultural Fairs and Citrus Fairs

GENERAL ANALYSIS

This aid provides for the payment of premiums, operating expenses, improvements and additional facilities of county fairs and citrus fairs.

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Continuing appropriations for apportionment to the Los Angeles County Fair, Section 19622, Business and Professions Code	$125,000	$125,000	$125,000
Allocations to county fairs from continuing appropriation for encouragement of agricultural fairs made by Section 19624, Business and Professions Code	1,290,920	1,495,000	1,495,000
Continuing appropriation for conducting citrus fruit fairs, Section 19624, Business and Professions Code	115,000	115,000	115,000
Allotment from continuing appropriation for permanent improvements at county agricultural fairs and citrus fairs, Section 19626, Business and Professions Code	869,500	1,779,998	1,350,360
Prior year balance available in continuing appropriation for apportionment to Los Angeles County Fair, Section 19622, Business and Professions Code	76,126	–	–
Prior year balance available in allotments from continuing appropriation for permanent improvements at county agricultural fairs and citrus fairs, Section 19626, Business and Professions Code	490,210	742,596	–
Total Available	$2,966,756	$4,257,594	$3,085,360
Balance available in subsequent fiscal year in allotments from continuing appropriation for permanent improvements at county agricultural fairs and citrus fairs, Section 19626, Business and Professions Code	—742,596	–	–
TOTAL EXPENDITURES	$2,224,160	$4,257,594	$3,085,360

SUBVENTIONS FOR OTHER PURPOSES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Aid to County Agricultural Fairs and Citrus Fairs—Continued			
ANALYSIS OF EXPENDITURES			
Appropriations and Allocations From Fair and Exposition Fund Out of Net Receipts From Pari-Mutuel Horse Racing Licenses:			
To County Agricultural Fairs:			
Apportionment for encouragement, based on premiums paid	$1,290,920	$1,495,000	$1,495,000
Annual apportionment to the Los Angeles County Fair	201,126	125,000	125,000
Allocations for capital outlay	496,545	2,495,577	1,350,360
Totals, County Agricultural Fairs	$1,988,591	$4,115,577	$2,970,360
To Citrus Fairs:			
Apportionment for conducting annual fairs	$115,000	$115,000	$115,000
Allocations for capital outlay	120,569	27,017	–
Totals, Citrus Fairs	$235,569	$142,017	$115,000
TOTAL EXPENDITURES	$2,224,160	$4,257,594	$3,085,360

SHARED REVENUES

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
For General Government				
Apportionment of Liquor License Fees:				
Apportionment of License Fees, Fixed Charge Prescribed by Section 37 of the Alcohol Beverage Control Act:				
To cities	$6,543,611	$6,482,400	$6,488,575	
To counties	1,671,932	1,688,300	1,692,925	
Totals, Apportionment of Liquor License Fees (Alcoholic Beverage Control Fund).	$8,215,543	$8,170,700	$8,181,500	
Apportionment of Motor Vehicle License Fees:				
Apportionment of Net Receipts From Motor Vehicle License Fees (In Lieu Tax) After Deducting Expense of Collection and Requirements for Interest and Redemption of State Highway Bonds, Cities are Required to Expend Apportionments for Law Enforcement, Regulation of Traffic, etc. Fixed Charge Prescribed by Section 11005, Revenue and Taxation Code:				
To cities (one-half)	$36,396,684	$32,342,076	$35,494.660	
To counties (one-half)	36,396,683	32,342,077	35,494,660	
Totals, Apportionments of Motor Vehicle License Fees (Motor Vehicle License Fee Fund)	$72,793,367	$64,684,153	$70,989,320	
Apportionment of Federal Receipts From Flood Control Lands: [a]				
Apportionment of Moneys Received From Federal Government From Lands Acquired for Flood Control Purposes. Receipts are Prorated to the Counties in Which Such Lands are Located:				
To counties (Federal Flood Control Receipts Fund) [a]	$60,197	$54,759	$50,000	
Apportionment of Federal Receipts From Forest Reserves: [a]				
Apportionment of Moneys Received From Federal Government as State's Share of Receipts From Forest Reserves in California. Receipts are Prorated to Counties in Which Such Forest Reserves are Located:				
To counties (United States Forest Reserve Fund)	2,345,066	3,292,123	4,200,000	
Apportionment of Federal Receipts From Grazing Lands: [a]				
Apportionment of Moneys Received From Federal Government From Grazing Land in California. Receipts are Prorated to Counties in Which Such Grazing Lands are Located:				
To counties (United States Grazing Fee Fund) [a]	34,468	36,727	35,000	
Apportionment of Federal Potash Lease Rentals:				
Apportionment of money received from Federal Government from potash land in California. Receipts are prorated to school districts in which such potash lands are located	225,607	332,248	235,000	
TOTALS, SHARED REVENUES FOR GENERAL GOVERNMENT	$83,674,248	$76,570,710	$83,690,820	
Special Funds	*81,008,910*	*72,854,853*	*79,170,820*	
Federal Funds	*2,665,338*	*3,715,857*	*4,520,000*	
For County Roads				
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX				
Net receipts from 1⅝ cents of the 4½-cent tax, fixed charge prescribed by Sections 2105 and 2106, Streets and Highways Code (Highway Users Tax Fund)	$45,710,493	$49,182,594	$52,041,139	
APPORTIONMENT OF MOTOR VEHICLE REGISTRATION AND WEIGHT FEES				
Specified apportionment of motor vehicle registration and weight fees, representing a base appropriation of $5,400,000 annually, increased or decreased each fiscal year in proportion that motor vehicle registrations during the preceding calendar year have changed from 1946; fixed charge prescribed by Section 2104, Streets and Highways Code (Highway Users Tax Fund)	7,803,886	8,305,455	8,716,428	
TOTALS, SHARED REVENUES FOR COUNTY ROADS	$53,514,379	$57,488,049	$60,757,567	
For County Airports				
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX				
Apportionment of unclaimed refunds of tax on gasoline used for aviation to be expended by counties for capital outlays for aviation or airport purposes; fixed charge prescribed by Section 8352, Revenue and Taxation Code (Motor Vehicle Fuel Fund)	$383,443	$328,618	$300,000	

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[a] Federal Funds, neither receipts nor expenditures are included in the budget totals. See Schedule 7 for summary of Federal Funds.

SHARED REVENUES—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
For City Streets				
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX				
Apportionment of net receipts from ⅝ cent of the 4½ cent motor vehicle fuel tax. Fixed charge prescribed by Section 2107, Streets and Highways Code. (State Highway Fund)	$20,777,497	$22,355,725	$23,655,063	
GRAND TOTALS, SHARED REVENUES	$158,349,567	$156,743,102	$168,403,450	
Special Funds	*155,684,229*	*153,027,245*	*163,883,450*	
Federal Funds	*2,665,338*	*3,715,857*	*4,520,000*	

Part IV. Appendix

Treasury Funds Not Included in Budget Totals

I UTILITY FUNDS

Department of Education:
- College Auxiliary Enterprise Fund

Department of Industrial Relations:
- Compensation Insurance Fund

Board of State Harbor Commissioners for San Francisco Harbor:
- San Francisco Harbor Improvement Fund

Veterans Affairs:
- Veterans' Farm and Home Building Fund of 1943

II WORKING REVOLVING FUNDS

Department of Corrections:
- Correctional Industries Revolving Fund

Department of Education:
- Surplus Educational Property Revolving Fund
- Workshops for the Blind Manufacturing Fund

Department of Finance:
- Printing Fund
- Purchasing Revolving Fund

Public Health:
- Water Pollution Control Fund

Department of Natural Resources:
- Soil Conservation Equipment Revolving Fund

Department of Professional and Vocational Standards:
- Special Deposit Fund—Business and Professions Building Account

Department of Public Works:
- Architecture Revolving Fund
- Water Resources Revolving Fund

III TRUST, FEDERAL, AND OTHER FUNDS

Department of Corrections:
- Inmate Welfare Fund

Department of Employment:
- Unemployment Administration Fund
- Unemployment Compensation Disability Fund
- Department of Employment Contingent Fund
- Unemployment Fund
- Federal Aid Funds

Department of Finance:
- Impounded Tide and Submerged Lands Revenue Account

Retirement Funds:
- Judges' Retirement Fund
- State Employees' Retirement Fund
- Legislators' Retirement Fund
- Teachers' Permanent Fund
- Retirement Annuity Fund
- Teachers' Annuity Deposit Fund

IV SUNDRY OTHER FUNDS (See Explanations)

CLASSIFICATION OF TREASURY FUNDS NOT INCLUDED IN BUDGET TOTALS

Funds in the State Treasury not included in the budget totals are those which do not contribute nor reflect expenditures of state moneys.

Such funds are grouped as follows:

1. **UTILITY FUNDS** operate under state control for the benefit of the public and derive their resources from charges to those who use the service, and are not supported from taxes or other state revenues. They are not functions subject to the regulatory or police powers of the State.

2. **WORKING REVOLVING FUNDS** are created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the budget of the agency receiving the commodity or service.

3. **INTEREST AND SINKING FUNDS** are created to accumulate moneys from transfers or investments, to be used for payment of interest and redemption of bonds. The cost of these payments is accounted as a debt service expenditure of the state fund from which such moneys are transferred.

4. **BOND FUNDS** hold proceeds from sale of bonds and finance projects for which the bonds were authorized. The cost to the State is accounted as a debt service expenditure at the time the bonds are redeemed, or interest payments are made.

5. **ASSESSMENT FUNDS** are created to finance projects for which charges are assessed against the property or individuals who are benefited by the project.

6. **TRUST, FEDERAL, AND OTHER FUNDS** include those funds holding moneys in trust pending disbursement to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their resources from taxes or other state revenues, or are in the nature of temporary funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

Department of Education

STATE COLLEGE HOUSING FACILITIES

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53

During the fall of 1946 the Federal Public Housing Administration provided temporary housing facilities for veteran students at Chico, Fresno, Humboldt, San Diego, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges by agreement with the FPHA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the State by Public Law 796 of the 80th Congress, and their operations were financed through the General Fund support appropriation of the individual colleges as an interim measure.

On August 1, 1949, Chapter 1485, Statutes of 1949, established the College Auxiliary Enterprise Fund, to which was transferred the excess of income over expenditures for prior operations. All rents, charges, and fees are paid into this fund, and are appropriated therefrom to the Department of Education for maintenance, repairs, and operation of student housing facilities. Funds may also be expended for construction. The facilities provide housing for veterans or other students at established rates. The units available at each college are listed below:

Chico State College	57 family dwelling units 66 dormitory units (140 individuals)
Fresno State College	52 family dwelling units 47 dormitory units (73 individuals)
Humboldt State College	30 family dwelling units 73 dormitory units (143 individuals)
San Francisco State College	84 family dwelling units 14 dormitory units (29 individuals)
San Jose State College	148 family dwelling units
Total	371 family dwelling units 200 dormitory units

SUMMARY

College Auxiliary Enterprise Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Support—Housing Facilities:				
Chico State College	$46,685	$38,357	$38,074	—$283
Fresno State College	26,804	25,035	27,462	2,427
Humboldt State College	29,792	42,114	31,932	—10,182
San Diego State College [a]	1,158	[a]	[a]	–
San Francisco State College	34,308	32,509	37,906	5,397
San Jose State College	47,155	47,632	52,990	5,358
Totals, Support	$185,902	$185,647	$188,364	$2,717
Pro Rata General Administrative Charges	3,774	1,684	1,696	12
Contributions to State Employees' Retirement Fund	3,836	5,582	5,739	157
TOTAL EXPENDITURES	$193,512	$192,913	$195,799	$2,886 (1.5%)

RECONCILIATION WITH APPROPRIATIONS

College Auxiliary Enterprise Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Continuing appropriation for maintenance, repair, and operation of student housing facilities prescribed by Education Code, Section 20356	$193,512	$192,913	$195,799	

GENERAL ANALYSIS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Number of positions	*21.2*	*21.2*	*21.2*	–

No change in level of activity of state college housing facilities is anticipated during 1953-54.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CHICO STATE COLLEGE HOUSING FACILITIES						
SALARIES AND WAGES				SALARY RANGE		
College housing manager	1	1	1	$325–395	$4,740	$4,740
Intermediate account clerk	1	1	1	220–268	2,832	2,976
Dormitory supervisor	1	1	1	200–243	2,550	2,673
Student assistants	(8)	(5.7)	(5.7)	(15,937)	11,450	11,450
Totals, Salaries and Wages	3	3	3	$24,136	$21,572	$21,839

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[a] The 10 trailers operated by San Diego State College were disposed of during 1952 and this college will not participate in this special fund during the 1953-54 Fiscal Year. The City of San Diego sponsors a 400-family dwelling unit project available to veterans attending San Diego State College.

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
CHICO STATE COLLEGE HOUSING FACILITIES—Continued						
OPERATING EXPENSES						
Office				$124	$150	$150
Maintenance of structures and grounds				5,155	5,400	5,400
Nonrecurring Repairs:						
Dormitory alterations				4,172	–	–
Exterior painting				776	–	–
Reroofing				–	750	–
Light, heat, water, and power				9,904	9,700	9,700
Motor vehicle liability insurance				–	35	35
Total Operating Expenses				$20,131	$16,035	$15,285
EQUIPMENT						
Office—additional				–	$50	$50
Furnishings—replacement				$110	400	500
Furnishings—additional				2,207	100	100
Maintenance of structures and grounds—replacement				–	100	100
Maintenance of structures and grounds—additional				101	100	200
Totals, Equipment				$2,418	$750	$950
Totals, Chico State College Housing Facilities				$46,685	$38,357	$38,074
FRESNO STATE COLLEGE HOUSING FACILITY						
SALARIES AND WAGES				SALARY RANGE		
College housing manager	1	1	1	$325–395	$4,476	$4,702
Custodian	1	1	1	231–281	3,372	3,372
Building maintenance man	1	1	1	268–325	3,795	3,900
Groundsman and flower gardener	1	1	1	231–281	3,112	3,268
Student assistants	(1)	(0.8)	(0.8)	(2,329)	1,800	1,800
Totals, Salaries and Wages	4	4	4	$15,225	$16,555	$17,042
OPERATING EXPENSES						
Office				$142	$200	$200
Maintenance of structures and grounds				3,019	2,950	3,200
Light, heat, water, and power				5,122	5,000	5,000
Nonrecurring Repairs:						
Reroofing units				1,578	–	–
Totals, Operating Expenses				$9,861	$8,150	$8,400
EQUIPMENT						
Office—replacement				$227	$20	$30
Office—additional				–	30	30
Furnishings—replacement				537	50	1,380
Furnishings—additional				699	30	30
Maintenance of structures and grounds—replacement				134	100	450
Maintenance of structures and grounds—additional				121	100	100
Totals, Equipment				$1,718	$330	$2,020
Totals, Fresno State College Housing Facility				$26,804	$25,035	$27,462
HUMBOLDT STATE COLLEGE HOUSING FACILITIES						
SALARIES AND WAGES				SALARY RANGE		
Housing manager (part time)	0.5	0.1	–	$325–395	$358	–
Dormitory supervisor	–	1.4	1.5	200–243	3,645	$3,825
Intermediate account clerk	1	0.5	0.5	220–268	1,353	1,422
Janitor-janitress	2	1	1	220–268	2,796	2,940
Custodian	–	1	1	231–281	2,844	2,988
Building maintenance man	1	0.5	0.5	268–325	1,647	1,728
Temporary help	(1.3)	(1)	(0.5)	(2,686)	2,731	1,000
Totals, Salaries and Wages	4.5	4.5	4.5	$14,730	$15,374	$13,903
OPERATING EXPENSES						
Office				$445	$440	$400
Maintenance of structures and grounds				5,370	5,150	5,200
Nonrecurring Maintenance:						
Repairs to structures				$54	7,550	1,000
Light, heat, power, and water				11,579	10,500	11,000
Totals, Operating Expenses				$18,248	$23,640	$17,600

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
HUMBOLDT STATE COLLEGE HOUSING FACILITIES—Continued						
EQUIPMENT						
Furnishings—replacement				–	$4,500	$1,829
Maintenance of building and grounds—additional				$302	–	–
Totals, Equipment				$302	$4,500	$1,829
TOTALS, HOUSING FACILITIES				$33,280	$43,514	$33,332
Less estimated reimbursements				—3,488	—1,400	—1,400
Totals, Humboldt State College Housing Facilities				$29,792	$42,114	$31,932
SAN DIEGO STATE COLLEGE HOUSING FACILITY						
SALARIES AND WAGES						
Student assistants	(0.4)	–	–	$740	–	–
OPERATING EXPENSES						
Maintenance of structures and grounds				$300	–	–
Light, heat, power, and water				118	–	–
Totals, Operating Expenses				$418	–	–
Totals, San Diego State College Housing Facility				$1,158	a	a
SAN FRANCISCO STATE COLLEGE HOUSING FACILITY						
SALARIES AND WAGES				SALARY RANGE		
College housing manager	1	1	1	$325–395	$4,386	$4,607
Senior clerk	1	1	1	255–310	3,177	3,333
Dormitory supervisor (part time)	0.7	0.7	0.7	200–243	1,660	1,740
Building maintenance man	1	1	1	268–325	3,491	3,668
Groundsman and flower gardener	1	1	1	231–281	2,922	3,070
Student assistants	(1.1)	(0.8)	(0.8)	(2,309)	1,800	1,800
Totals, Salaries and Wages	4.7	4.7	4.7	$16,391	$17,436	$18,218
OPERATING EXPENSES						
Office				$181	$300	$300
Maintenance of structures and grounds				6,220	5,273	5,273
Light, heat, power, and water				6,974	7,990	7,990
Totals, Operating Expenses				$13,375	$13,563	$13,563
EQUIPMENT						
Office—additional				$20	$50	$75
Buildings and grounds—replacement				700	1,210	5,750
Buildings and grounds—additional				3,822	250	300
Totals, Equipment				$4,542	$1,510	$6,125
Totals, San Francisco State College Housing Facility				$34,308	$32,509	$37,906
SAN JOSE STATE COLLEGE HOUSING FACILITY						
SALARIES AND WAGES				SALARY RANGE		
College housing manager	1	1	1	$325–395	$4,476	$4,702
Intermediate account clerk	1	1	1	220–268	2,640	2,772
Building maintenance man	1	1	1	268–325	3,498	3,675
Groundsman and flower gardener	2	2	2	231–281	6,705	6,744
Temporary help	(3.5)	(3.5)	(3.5)	(7,214)	8,400	8,400
Totals, Positions Now Authorized	5	5	5	$23,578	$25,719	$26,293
OPERATING EXPENSES						
Office				$256	$300	$350
Maintenance of structures and grounds				3,764	6,639	6,639
Nonrecurring Maintenance:						
Repairs to structures				431	1,150	5,280
Light, heat, power, and water				15,745	10,280	10,658
Totals, Operating Expenses				$20,196	$18,369	$22,927

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[a] The 10 trailers operated by San Diego State College were disposed of during 1952 and this college will not participate in this special fund during the 1953-54 Fiscal Year. The City of San Diego sponsors a 400 family dwelling unit project available to veterans attending San Diego State College

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SAN JOSE STATE COLLEGE HOUSING FACILITY—Continued							
EQUIPMENT							
Furnishings—additional				$952	$775	$1,320	
Furnishings—replacement				1,692	1,684	1,150	
Maintenance of structures and grounds—additional				681	335	400	
Maintenance of structures and grounds—replacement				56	750	900	
Totals, Equipment				$3,381	$3,544	$3,770	
Totals, San Jose State College Housing Facility				$47,155	$47,632	$52,990	
RECAPITULATION BY OBJECT							
Salaries and wages	21.2	21.2	21.2	$94,800	$96,656	$97,295	$639
Operating expenses				82,229	79,757	77,775	—1,982
Equipment				12,361	10,634	14,694	4,060
Total				$189,390	$187,047	$189,764	$2,717
Less reimbursements				—3,488	—1,400	—1,400	–
NET TOTAL SUPPORT				$185,902	$185,647	$188,364	$2,717 (1.5%)

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
COLLEGE AUXILIARY ENTERPRISE FUND			
Rental of Housing Facilities:			
Chico State College	$37,214	$42,097	$42,043
Fresno State College	27,593	30,352	31,032
Humboldt State College	30,777	37,539	35,737
San Diego State College	1,523	–	–
San Francisco State College	38,614	41,877	43,100
San Jose State College	50,666	50,930	59,166
Totals	$186,387	$202,795	$211,078

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
COLLEGE AUXILIARY ENTERPRISE FUND			
Accumulated surplus, July 1	$106,393	$99,268	$109,150
Revenue	186,387	202,795	211,078
Totals	$292,780	$302,063	$320,228
Less Expenditures:			
Support	$185,902	$185,647	$188,364
Contributions to State Employees' Retirement Fund	3,836	5,582	5,739
Pro rata general administrative charges	3,774	1,684	1,696
Total Expenditures	$193,512	$192,913	$195,799
Accumulated Surplus, June 30	$99,268	$109,150	$124,429

Department of Industrial Relations

COMPENSATION INSURANCE FUND

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer employers insurance protection at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees.

The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
STATE COMPENSATION INSURANCE FUND				
EXPENDITURES				
Support:				
Salaries and wages	$2,683,800	$2,950,000	$3,300,000	$350,000
Operating Expenses:				
Premium tax	598,250	650,000	720,000	70,000
Other	930,314	940,000	1,050,000	110,000
Equipment	63,015	70,000	85,000	15,000
TOTAL EXPENDITURES FOR SUPPORT	$4,275,379	$4,610,000	$5,155,000	$545,000
Contributions to State Employees' Retirement Fund	193,274	220,000	245,000	25,000
TOTAL EXPENDITURES FOR SUPPORT	$4,468,653	$4,830,000	$5,400,000	$570,000

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

Under the Harbors and Navigation Code the Board of State Harbor Commissioners is responsible for providing, operating, and maintaining adequate facilities, including the State Belt Line Railroad, to handle the commerce of the Port of San Francisco.

Office at San Francisco

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
San Francisco Harbor Improvement Fund				
SUPPORT				
Administration	$354,565	$391,474	$405,153	$13,679
Port Operation	915,120	1,041,735	1,095,032	53,297
Port Maintenance	1,388,920	1,942,178	1,857,421	—84,757
Belt Railroad	610,998	652,229	687,133	34,904
Totals, Support	$3,269,603	$4,027,616	$4,044,739	$17,123
Contributions to State Employees' Retirement System	135,320	155,877	157,930	2,053
OTHER CURRENT EXPENSES				
Maintenance of Fireboats	$199,319	$210,000	$150,000	—$60,000
Services of City Firemen	20,970	23,500	23,500	–
Promotion and Publicity	49,979	50,000	75,000	25,000
Totals, Other Current Expenses	$270,268	$283,500	$248,500	—$35,000
DEBT SERVICE				
Bond Interest and Redemptions	$1,205,541	$1,277,836	$1,407,066	$129,230
CAPITAL OUTLAY				
Construction, Improvements, Repairs and Equipment	$51,059	$690,000	$99,500	—$590,500
TOTAL EXPENDITURES	$4,931,791	$6,434,829	$5,957,735	—$477,094 (7.4%)
RECONCILIATION WITH APPROPRIATIONS				
San Francisco Harbor Improvement Fund				
Support:				
Budget Act appropriation	$3,782,739	$3,901,098	$4,044,739	
Deficiency authorization	–	8,650	–	
Allocations from Salary Increase Fund	–	117,868	–	
Total Available	$3,782,739	$4,027,616	$4,044,739	
Unexpended balance, estimated savings	—513,136	–	–	
Total Expenditures for Support	$3,269,603	$4,027,616	$4,044,739	
Maintenance of Fireboats:				
Budget Act appropriation	$200,000	$200,000	$150,000	
Deficiency authorizations	–	10,000	–	
Total Available	$200,000	$210,000	$150,000	
Unexpended balance, estimated savings	—681	–	–	
Total Expenditures, Maintenance of Fireboats	$199,319	$210,000	$150,000	
Services of City Firemen:				
Budget Act appropriation	$16,700	$19,000	$23,500	
Deficiency authorizations	4,315	4,500	–	
Total Available	$21,015	$23,500	$23,500	
Unexpended balance, estimated savings	—45	–	–	
Total Expenditures, Services of City Firemen	$20,970	$23,500	$23,500	
Promotion and Publicity:				
Budget Act appropriation	$50,000	$50,000	$75,000	
Unexpended balance, estimated savings	—21	–	–	
Total Expenditures, Promotion and Publicity	$49,979	$50,000	$75,000	
Debt Service:				
Budget Act appropriation (expenditures)	$1,205,541	$1,277,836	$1,407,066	
Capital Outlay:				
Budget Act appropriation	$93,500	$65,000	$99,500	
Deficiency authorization	–	25,000	–	
Special appropriation (to be proposed)	–	600,000	–	
Total Available	$93,500	$690,000	$99,500	
Unexpended balance, estimated savings	—42,441	–	–	
Total Expenditures, Capital Outlay	$51,059	$690,000	$99,500	
Contributions to State Employees' Retirement Fund:				
Budget Act appropriation (expenditures)	$135,320	$155,877	$157,930	
TOTAL EXPENDITURES	$4,931,791	$6,434,829	$5,957,735	

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
GENERAL ANALYSIS				
Number of positions	*485.7*	*493.8*	*493.8*	

The 1953-54 Budget provides for continuation of the current year increases of one public relations director for an expanded program for promotion of the use of harbor facilities; two harbor policemen for port operation; one freight solicitor for the Foreign Trade Zone; one port traffic representative; two steel rolling door repairmen for port maintenance; and four section men for the Belt Railroad.

Other costs are based upon the anticipated volume of business and necessary maintenance, except for the inclusion of funds to reimburse the City and County of San Francisco for operating losses incurred in providing passenger service to the new Mission Rock Terminal, Sections 3160 and 3162, Harbors and Navigation Code, authorizes such service and requires the board to determine charges therefor at a level not to exceed that which together with other revenues of the port are sufficient for the maintenance of the commerce of the port, including the maintenance of the passenger service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
President	1	1	1	$100	$1,200	$1,200
Commissioner-secretary	1	1	1	300	3,600	3,600
Commissioner	1	1	1	100	Salary waived	
Port manager	1	1	1	1,000	12,000	12,000
Accounting officer IV	1	1	1	584–710	8,520	8,520
Accounting officer III	1	1	1	481–584	7,008	7,008
Senior accountant	1	1	1	481–584	7,008	7,008
Port traffic manager	1	1	1	584–710	8,248	8,520
Associate port traffic manager	1	1	1	481–584	5,796	6,085
Administrative assistant II	1	1	1	481–584	5,892	6,185
Chief wharfinger	1	1	1	584–710	8,520	8,520
Chief harbor engineer	1	1	1	782–950	11,400	11,400
Supervising harbor engineer	1	1	1	710–862	10,344	10,344
Rental manager	1	1	1	584–710	8,520	8,520
Assistant rental manager	1	1	1	395–481	5,772	5,772
Associate material and research engineer	1	1	1	481–584	6,285	6,594
Port traffic representative	1	2	2	395–481	9,212	10,772
Assistant trade analyst	1	1	1	395–481	5,588	5,772
Semisenior accountant	1	1	1	395–481	5,452	5,726
Senior engineering aid	1	1	1	310–376	4,160	4,368
Junior civil engineer	1	1	1	341–395	4,386	4,607
Public relations director	–	1	1	556–676	4,670	6,840
Supervising account clerk I	2	2	2	325–395	8,900	9,108
Supervising clerk I	1	1	1	310–376	4,512	4,512
Supervising tabulating machine operator	1	1	1	281–341	4,092	4,092
Senior account clerk	1	1	1	268–325	3,900	3,900
Bookkeeping machine operator	3	3	3	231–281	9,312	9,456
Calculating machine operator	3	3	3	231–281	9,636	9,780
Intermediate account clerk	4	4	4	220–268	11,692	12,121
Senior account clerk	4	4	4	268–325	14,528	14,862
Senior cashier-clerk	1	1	1	268–325	3,900	3,900
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Intermediate stenographer-clerk	4	4	4	231–281	13,462	13,488
Intermediate typist-clerk	4	4	4	220–268	11,290	11,856
Junior typist-clerk	1	1	1	200–243	2,470	2,590
Senior legal stenographer	1	1	1	268–325	3,900	3,900
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Skilled laborer	1	1	1	1.85–1.95 hr.	3,931	3,931
Tabulating machine operator	5	5	5	255–310	16,809	17,461
Telephone operator—non-multiple board	3.5	3.5	3.5	220–268	10,987	11,104
Overtime allowance	(0.5)	(0.5)	(0.5)	(1,474)	2,000	2,000
Temporary help	(0.6)	(0.6)	(0.6)	(2,480)	2,500	2,500
Vacation relief	(0.6)	(0.6)	(0.6)	(2,475)	2,500	2.500
Totals, Positions Now Authorized	65.5	67.5	67.5	$273,596	$302,466	$310,986
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—5,000*	*—5,000*
Totals, Salaries and Wages	65.5	67	67	$273,596	$297,466	$305,986

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	**ADMINISTRATION—Continued**						
3							
4	OPERATING EXPENSES						
5	Executives and assistants				$3,571	$3,800	$3,800
6	Administrative engineering				828	400	400
7	Accounting				2,292	2,500	2,500
8	General office expense				4,485	5,000	5,000
9	Chief wharfinger's office				2,727	3,500	3,500
10	Law department				925	2,500	2,500
11	Traffic department				4,104	5,000	5,000
12	Laboratory				296	450	450
13	Preliminary engineering				5,286	1,000	1,000
14	Advertising and publicity				15,000	20,000	20,000
15	Advertising—administrative				2,914	5,000	5,000
16	Stationery and printing				10,096	10,000	10,000
17	Pro rata general fiscal administration				4,980	9,426	12,600
18	Pro rata Attorney General's office				7,500	7,500	7,500
19	Telephone and Telegraph:						
20	Exchange charges				7,949	8,500	8,500
21	Long distance toll charges				1,787	2,000	2,000
22	Teletype and telegraph				480	600	600
23							
24	Totals, Operating Expenses				$75,220	$87,176	$90,350
25							
26	EQUIPMENT						
27	Administrative engineering				–	$100	$100
28	Accounting				$4,370	2,592	4,121
29	General office expense				309	3,280	3,396
30	Laboratory				1,070	860	1,200
31							
32	Totals, Equipment				$5,749	$6,832	$8,817
33							
34	**Totals, Administration**				$354,565	$391,474	$405,153
35							
36							
37	**PORT OPERATION**						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Wharfinger	23	23	23	$358-436	$117,934	$119,092
41	Chief refrigeration engineman	1	1	1	2.62 hr.	5,450	5,450
42	Refrigeration engineman	5	5	5	2.19 hr.	22,775	22,775
43	Refrigeration attendant	1	1	1	1.87 hr.	3,890	3,890
44	Equipment operator	3	3	3	2.16 hr.	13,116	13,116
45	Equipment operator (power sweeper)	1	1	1	2.67 hr.	5,404	5,404
46	Stationary engineer	4.5	4.5	4.5	325–395	19,683	20,098
47	Storekeeper I	1	1	1	281-341	4,012	4,092
48	Storekeeper II	1	1	1	325–395	4,476	4,702
49	Diesel tugboat operator	1	1	1	2.69 hr.	5,466	5,466
50	Marine watchman	1	1	1	243–295	3,540	3,540
51	Pileman	2	2	2	2.658 hr.	10,718	10,718
52	Electrician	6	6	6	3.10 hr.	39,680	39,680
53	Harbor policemen	12	14	14	295–358	54,516	57,714
54	Harbor police sergeant	–	1	1	341–415	4,512	4,721
55	Laborer	19	19	19	1.85–1.95 hr.	74,447	74,597
56	Head janitor	2	2	2	281–341	7,662	7,842
57	Janitor	20	20	20	220–268	61,910	62,664
58	Parking meter collector and repairman	2	2	2	281–341	7,500	7,870
59	Women's rest room attendant	1	1	1	220–268	3,216	3,216
60	Window cleaner	2	2	2	268–325	7,800	7,800
61	Superintendent of foreign trade zone	1	1	1	584–710	8,180	8,520
62	Intermediate typist-clerk	1	1	1	220-268	3,216	3,216
63	Freight solicitor	–	1	1	395–481	2,370	4,860
64	Overtime allowance	(2)	(2)	(2)	(4,930)	7,324	7,324
65	Temporary help	(0.5)	(0.5)	(0.5)	(1,790)	1,500	1,500
66	Vacation relief	(0.1)	(0.1)	(0.1)	(496)	518	518
67							
68	Totals, Positions Now Authorized	110.5	114.5	114.5	$459,349	$500,815	$510,385
69	*Estimated salary savings*	–	*—1*	*—1*	–	*—5,000*	*—5,000*
70							
71	Totals, Salaries and Wages	110.5	113.5	113.5	$459,349	$495,815	$505,385
72							
73	OPERATING EXPENSES						
74	Piers and wharves				$112,486	$131,297	$127,678
75	Fire protection				86,284	114,620	137,267
76	Public welfare service				9,683	11,476	11,476
77	Street and sanitation service				216	300	300
78	Electric power system				165,638	182,748	198,079
79	Automotive equipment				4,643	5,763	5,763
80	Ferry building				45,698	48,700	48,700
81	Public transportation service to Mission Rock				–	8,650	17,300
82	Undistributed expense				30,509	40,850	40,850
83							
84	Totals, Operating Expenses				$455,157	$544,404	$587,413
85							
86							

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
PORT OPERATION—Continued						
EQUIPMENT						
Piers and wharves				–	$1,356	$1,396
Public welfare service				$87	–	–
Electric power system				485	–	–
Ferry building				42	160	838
Totals, Equipment				$614	$1,516	$2,234
Totals, Port Operation				$915,120	$1,041,735	$1,095,032
MAINTENANCE						
SALARIES AND WAGES				SALARY RANGE		
Senior structural engineer	1	1	1	$584–710	$7,511	$7,888
Associate harbor engineer	1.6	1.7	1.7	481–584	11,342	11,626
Associate mechanical engineer	0.3	0.8	0.8	481–584	4,618	4,824
Associate architectural draftsman	0.2	0.5	0.5	458–556	3,336	3,336
Assistant civil engineer	1.6	2.4	2.4	395–481	12,491	12,841
Assistant structural engineering draftsman	2	2.2	2.2	395–481	12,478	12,631
Assistant architectural draftsman	0.5	0.6	0.6	376–458	2,707	2,833
Junior civil engineer	5.3	5.3	5.3	341–395	23,702	24,247
Junior structural engineering draftsman	0.8	0.8	0.8	341–395	3,792	3,792
Junior architectural draftsman	0.4	0.5	0.5	341–395	2,134	2,241
Senior delineator	1	1	1	395–481	4,820	5,064
Construction supervisor I	0.2	0.2	0.2	481–584	1,262	1,324
Senior engineering aid	1	1	1	310–376	3,885	4,076
Junior engineering aid	0.8	0.8	0.8	255–310	2,333	2,448
Superintendent tugs and dredges	1	1	1	505–613	7,356	7,356
Diesel tugboat operator	4	4	4	2.59–2.69 hr.	21,628	21,788
Head dredge leverman	3	3	3	2.815	17,160	17,160
Dredge leverman	3	3	3	2.69 hr.	16,398	16,398
Marine fireman	3	3	3	1.89 hr.	11,520	11,520
Deckhand	20	20	20	1.79–1.89 hr.	76,282	76,638
Intermediate clerk	1	1	1	220–268	2,844	2,988
Superintendent harbor maintenance	1	1	1	556–676	8,112	8,112
Senior account clerk	2	2	2	268–325	7,800	7,800
Asphalt ironer and raker	3	3	3	2.00–2.05 hr.	12,240	12,399
Paver foreman	1	1	1	325–395	4,740	4.740
Assistant blacksmith	1	1	1	2.14 hr.	4,451	4,451
Auto mechanic	2	2	2	325–395	9,672	9,672
Blacksmith	1	1	1	2.53 hr.	5,262	5,262
Blacksmith foreman	1	1	1	2.68 hr.	5,574	5,574
Carpenter foreman	2	2	2	2.85–2.95 hr.	11,727	11,828
Carpenter	22	22	22	2.60–2.70 hr.	119,344	119,544
Steel rolling door repair foreman	1	1	1	2.90 hr.	5,823	5,823
Steel rolling door repairman	3	5	5	2.60–2.65 hr.	25,148	26,377
Assistant superintendent of harbor maintenance, buildings and streets	1	1	1	505–613	7,356	7,356
Glazier	3	3	3	2.55 hr.	15,423	15,423
Hod carrier	1	1	1	2.60–2.70 hr.	5,250	5,351
Jack hammer operator	1	1	1	2.05 hr.	4,133	4,133
Laborer	10	10	10	1.85–1.95 hr.	38,140	38,750
Millman	1	1	1	2.20 hr.	4,576	4,576
Painter	20	20	20	2.60–2.70 hr.	108,644	108,820
Painter foreman	1	1	1	2.95 hr.	5,947	5,947
Plasterer	1	1	1	3.12–3.225 hr.	6,386	6,487
Plumber	8	8	8	2.75–2.85 hr.	45,953	46,060
Plumber foreman	1	1	1	3.10 hr.	6,274	6,274
Road roller engineman	1	1	1	2.77 hr.	5,584	5,584
Roofer	4	4	4	2.65–2.75 hr.	21,781	21,970
Roofer foreman	1	1	1	2.87 hr.	5,796	5,796
Sheet metal foreman	1	1	1	2.85 hr.	5,746	5,746
Sheet metal worker	4	4	4	2.725 hr.	21,976	21,976
Assistant superintendent of harbor maintenance, piers and wharves	1	1	1	481–584	7,008	7,008
Marine watchman	8	8	8	243–295	27,362	28,012
Marine watchman	2	2	2	1.47 hr.	5,928	5,928
Piledriver foreman	4	4	4	2.938–2.988 hr.	24,064	24,096
Piledriver engineman	3	3	3	2.85 hr.	17,238	17,238
Pileman	30	30	30	2.558–2.658 hr.	160,531	160,678
Electrician	13	13	13	3.05–3.10 hr.	81,212	81,250
Electrician foreman	2	2	2	3.45 hr.	13,910	13,910
Overtime	(4)	(4)	(4)	(15,563)	14,235	14,235
Temporary help	(3)	(3)	(3)	(7,347)	10,175	10,175
Vacation relief	(1.5)	(1.5)	(1.5)	(4,860)	5,403	5,403
Totals, Positions Now Authorized	213.7	217.8	217.8	$902,898	$1,145,523	$1,152,783
Estimated salary savings	–	*—3*	*—3*	–	*—10,800*	*—10,800*
Totals, Salaries and Wages	213.7	214.8	214.8	$902,898	$1,134,723	$1,141,983

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
MAINTENANCE—Continued						
OPERATING EXPENSES						
Engineering				$1,919	$2,000	$2,000
General superintendance				112	100	100
Pier and wharf substructure				126,196	504,017	347,717
Pier and wharf sheds				52,992	93,350	64,350
Floats				4	1,200	1,200
Ferry slip substructure				20	7,678	7,678
Ferry slip buildings				530	1,000	1,000
Dredging basins and channels				27,751	29,611	29,611
Streets, sewers, and seawall lots				5,369	25,400	40,400
Fire protection				1,350	1,500	1,500
Signs and signals				3,446	38,200	28,200
Underground conduit and pier system				3,316	4,350	4,350
Ferry building				13,524	15,250	15,250
Other buildings				1,941	2,500	2,500
Dredges, tugs, and scows				42,542	37,600	76,600
Piledrivers and derricks				6,019	6,200	6,200
Launches				1,160	1,250	1,250
Land equipment				8,843	7,950	8,600
Work-in-process for outside agencies				159,626	–	–
Totals, Operating Expenses				$456,660	$779,156	$638,506
EQUIPMENT						
Engineering				$398	$700	$3,200
Dredging basins and channels				–	10,300	300
Fire protection				–	2,274	5,432
Underground conduit and pier system				–	100	100
Piledrivers and derricks				1,198	100	25,100
Launches				23,887	100	100
Land equipment				3,879	14,725	42,700
Totals, Equipment				$29,362	$28,299	$76,932
Totals, Port Maintenance				$1,388,920	$1,942,178	$1,857,421
BELT RAILROAD						
SALARIES AND WAGES						
Maintenance of Ways and Structures:				SALARY RANGE		
Section foreman	3	3	3	$2.20 hr.	$13,359	$13,359
Sectionman	13	17	17	1.85–1.95 hr.	58,769	66,495
Maintenance of Equipment:						
Master railroad mechanic	1	1	1	458–556	6,672	6,672
Locomotive machinist	4	4	4	2.17–2.27 hr.	18,183	18,284
Locomotive boilermaker	1	1	1	2.23 hr.	4,514	4,514
Locomotive boilermaker helper	1	1	1	1.93 hr.	3,906	3,906
Fusion welder	1	1	1	3.00 hr.	6,072	6,072
Lead car inspector	1	1	1	2.18 hr.	4,412	4,412
Car inspector	6	6	6	2.02–2.12 hr.	25,598	25,705
Vacation and sick relief	–	–	–	(3,132)	3,932	3,932
Transportation Rail Lines:						
Yardmaster	3	3	3	2.58 hr.	18,885	18,885
Yard checker	12	12	12	2.24 hr.	54,408	54,408
Locomotive engineman	8	8	8	2.28 hr.	44,504	44,504
Locomotive fireman	8	8	8	2.03 hr.	39,624	39,624
Switch engine foreman	8	8	8	2.26 hr.	44,112	44,112
Switchman	18	18	18	2.15 hr.	94,428	94,428
Locomotive fireman hostler	4	4	4	2.03 hr.	22,347	22,347
Vacation and sick relief	–	–	–	(32,960)	35,388	35,388
Administration:						
Superintendent	1	1	1	584–710	8,520	8,520
Assistant superintendent	1	1	1	505–613	7,356	7,356
Senior account clerk	1	1	1	268–325	3,900	3,900
Yard checker	1	1	1	2.24 hr.	4,534	4,534
Totals, Positions Now Authorized	96	100	100	$511,150	$523,423	$531,357
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—6,000*	*—6,000*
Totals, Salaries and Wages	96	98.5	98.5	$511,150	$517,423	$525,357
OPERATING EXPENSES						
Federal retirement				$18,390	$23,290	$23,290
Unemployment insurance				1,512	1,930	1,930
Accident liability				845	850	850
Miscellaneous administration				2,883	3,850	3,850
Maintenance of equipment				17,124	29,700	24,690
Maintenance of ways and structures				19,702	39,960	56,097
Transportation rail lines				37,826	33,650	33,650
Totals, Operating Expenses				$98,282	$133,230	$144,357

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
BELT RAILROAD—Continued							
EQUIPMENT							
Administration—replacement				$669	$771	$564	
Maintenance of equipment—additional				38	455	1,430	
Maintenance of equipment—replacement				859	–	15,000	
Maintenance of ways and structures—additional				–	150	425	
Maintenance of ways and structures—replacement				–	200	–	
Totals, Equipment				$1,566	$1,576	$17,419	
Totals, Belt Railroad				$610,998	$652,229	$687,133	

RECAPITULATION BY OBJECT

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	485.7	499.8	499.8	$2,146,993	$2,472,227	$2,505,511	$33,284
Estimated salary savings	–	*—6*	*—6*	–	*—26,800*	*—26,800*	–
Totals, Salaries and Wages	485.7	493.8	493.8	$2,146,993	$2,445,427	$2,478,711	$33,284
Operating expenses				1,085,319	1,543,966	1,460,626	—83,340
Equipment				37,291	38,223	105,402	67,179
TOTAL EXPENDITURES				$3,269,603	$4,027,616	$4,044,739	$17,123

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	

San Francisco Harbor Improvement Fund

MAINTENANCE OF FIREBOATS

Analysis

For 1952-53 Fiscal Year provision is made for reimbursement to the City and County of San Francisco of one-half of the cost of maintaining two fireboats on the San Francisco waterfront. For 1953-54 Fiscal Year provision is made for reimbursement to the City and County of San Francisco for total cost of maintaining one diesel fireboat on the San Francisco waterfront.

EXPENDITURES BY PROJECT

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Maintenance of fireboats	$199,319	$210,000	$150,000

SERVICES OF CITY FIREMEN

Analysis

Payments to the City and County of San Francisco for services of city firemen.

EXPENDITURES BY PROJECT

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Services of city firemen	$20,970	$23,500	$23,500

PROMOTION AND PUBLICITY

Analysis

For promotion of the maritime and commercial interests of the harbor by advertising its advantages and facilities and for solicitation of business.

EXPENDITURES BY PROJECT

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Promotion and publicity	$49,979	$50,000	$75,000

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
SAN FRANCISCO HARBOR IMPROVEMENT FUND			
Accumulated Surplus, July 1	$2,854,643	$3,102,085	$2,037,696
Revenue:			
Dockage	$230,909	$231,000	$235,000
Wharfage	1,539,624	1,540,000	1,621,000
Wharf demurrage	128,311	128,500	151,000
Rentals	2,284,523	2,417,000	2,580,000
Switching	498,185	576,000	581,000
Nonoperating revenue	338,055	328,000	361,000
Cost of replacements of damaged property recovered from outside agencies	159,626	150,000	150,000
Total Revenue	$5,179,233	$5,370,500	$5,679,000
Total Available Funds	$8,033,876	$8,472,585	$7,716,696
Expenditures:			
Support	$3,269,603	$4,027,616	$4,044,739
Other current expenses	270,268	283,500	248,500
Debt service	1,205,541	1,277,836	1,407,066
Capital outlay	51,059	690,000	99,500
Contributions to State Employees' Retirement System	135,320	155,877	157,930
Claim of Secretary of Board of Control	–	60	–
Total Expenditures	$4,931,791	$6,434,889	$5,957,735
Accumulated Surplus, June 30	$3,102,085	$2,037,696	$1,758,961

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

San Francisco Harbor Improvement Fund

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Appropriations Available:			
Budget act appropriation	$93,500	$65,000	$99,500
Deficiency authorization	–	25,000	–
Special appropriation (for two fireboats *)	–	600,000	–
Total Available	$93,500	$690,000	$99,500
Unexpended balance, estimated savings	—42,441	–	–
TOTAL EXPENDITURES	$51,059	$690,000	$99,500

EXPENDITURES BY PROJECT

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Acquisition of two fireboats	–	$600,000	–
Plans for two fireboats	–	25,000	–
Construct new tracks into corporation yard	$1,981	–	–
Construct addition between Piers 29 and 31	6,551	–	–
Construct berthing stalls in Fishermen's Lagoon	6,987	–	–
Construct fish processing warehouse in Fishermen's Lagoon	24,143	–	–
Install increased lighting first floor Pier 56	3,031	–	–
Construct foundation for Castagnola Corporation restaurant	5,688	–	–
Modernization of drafting room facilities	–	$15,000	–
Install dust collection system for shop machinery	–	–	$20,000
Powell Yard Tracks 1, 2, 3, and 4 realignment	–	–	25,000
Crossover from Panama Track to Ferry Track 12, Jefferson Street near Powell Street	–	–	4,500
Minor emergency construction	2,678	50,000	50,000
TOTAL EXPENDITURES	$51,059	$690,000	$99,500

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* It is anticipated that legislation will be introduced during the 1953 Regular Session to provide for the acquisition of two diesel powere fireboats.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

The California Veterans Farm and Home Purchase Plan, originally created by the Legislature in 1921, permits the State Department of Veterans Affairs to assist a qualified California veteran of any war to acquire suitable farm or home property. Funds for the purchase of property are obtained through state bond issues. The amount advanced by the State for purchase of a farm or home is repaid by the veteran, at a low rate of interest, through uniform monthly payments over a period of years. Title is acquired by the State at the time of purchase and is transferred to the veteran upon completion of his purchase contract.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
Farm and Home Building Fund of 1943				
EXPENDITURES				
Support	$1,296,887	$1,474,380	$1,523,856	$49,476 (3.4%)
Contributions to State Employees' Retirement System	70,532	71,838	74,620	2,782
Other Current Expenses:				
Bond Interest	3,839,808	4,528,352	6,096,819	1,568,467
Interest on Advance From General Fund	1,160	252,600	–	—252,600
TOTAL EXPENDITURES	$5,208,387	$6,327,170	$7,695,295	$1,368,125 (21.6%)
TOTAL REVENUE	$6,378,527	$7,843,325	$9,570,825	$1,727,500 (22%)
EXCESS REVENUE OVER EXENDITURES	$1,170,140	$1,516,155	$1,875,530	$359,375
Number of Positions	*238.4*	*245.9*	*245.9*	–
Monthly Rate of Investment:				
Average Monthly Purchases	671	765	765	–

GENERAL ANALYSIS

The Veterans' Bond Act of 1951, making available a bond issue of $150,000,000 was approved by the people at the General Election in November, 1952, thus permitting the continuance of a purchasing program for qualified veterans that has been financed since June 1952, by advances from the General Fund, as authorized by Chapter 9, Statutes of 1952. These advances with interest at 1.74% are to be repaid to the General Fund from the proceeds of the first bond sale, which will occur on or about February 15, 1953, and will involve the sale of approximately $75,000,000 in bonds, of which an estimated $45,000,000 will be used to repay General Fund advances, with $30,000,000 being used to finance agency operations for the following six months. It is contemplated that subsequent bond sales will occur in August of 1953 and February of 1954 involving $35,000,000 and $40,000,000, respectively.

The level of average monthly purchases by fiscal year has increased from 664 in 1949-50 to 671 in 1951-52 with a five month average of 765 in 1952-53; this being the level used for the 1953-54 Budget. The major portion of these monthly purchases arises from refinancing of veterans homes and farms formerly purchased under the GI Bill and Federal Housing Authority, with a minor portion consisting of original construction.

Support

SALARIES AND WAGES: No additional positions are provided. Increased salary savings partially offset the cost of the authorized positions.

OPERATING EXPENSES: The increase results primarily from the estimated work load increase. Minor increases result from price increases; particularly in postage and rent of office space.

EQUIPMENT: The amount of $31,060 is an increase of $288 over 1952-53. It includes replacement equipment in the amount of $18,563 or 6.3% of equipment investment and $12,497 additional equipment.

Contributions to the State Employees' Retirement System reflects an extension of the agencies experience rate of the 1951-52 Fiscal Year.

Other Current Expenses

Veteran bonds, authorized by the electorate, issued and sold have provided the funds that are used by the State to acquire properties for resale to the veterans who contract to purchase the property on a moderate amortization basis. The installment payments furnish the funds for debt service on the State's veteran bonds and expenses of operation. The program is self-liquidating without cost to the State.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
VETERANS' FARM AND HOME BUILDING FUND OF 1943						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager	1	1	1	$745–905	$10,860	$10,860
Assistant manager	1	1	1	584–710	8,520	8,520
Chief property appraiser	1	1	1	584–710	8,520	8,520
Principal accountant	1	1	1	584–710	7,888	8,282
Chief farm property appraiser	1	1	1	556–676	8,112	8,112
Attorney	1.9	1.9	1.9	556–676	14,748	14,748
Senior farm property appraiser	1	1	1	505–613	7,008	7,356
Associate estimator of building construction	2	2	2	481–584	13,820	14,016

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
VETERANS' FARM AND HOME BUILDING FUND OF 1943—Continued						
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior accountant	1	1	1	$481–584	$7,008	$7,008
Farm property appraiser	3	3	3	458–556	17,874	18,761
Escrow officer	0.8	1	1	415–505	4,607	4,840
Supervising cashier-clerk	1	1	1	358–436	5,232	5,232
Supervising account clerk I	2	2	2	325–395	9,480	9,480
Supervising clerk I	1	1	1	310–376	4,512	4,512
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Storekeeper I	1	1	1	281–341	3,916	4,092
Senior stenographer-clerk	3	3	3	268–325	11,700	11,700
Senior account clerk	2.3	3	3	268–325	11,120	11,284
Senior typist-clerk	0.1	1	1	255–310	3,400	3,570
Senior clerk	1.1	2	2	255–310	7,290	7,440
Senior file clerk	0.3	1	1	255–310	3,255	3,414
Photocopyist	1	1	1	243–295	3,540	3,540
Senior office appliance operator	0.9	–	–	243–295	–	–
Stock clerk	1	1	1	243–295	3,484	3,540
Intermediate stenographer-clerk	4	4	4	231–281	12,576	12,870
Bookkeeping machine operator	8.7	8.5	9	231–281	26,655	28,884
Intermediate typist-clerk	18.2	20	20	220–268	58,215	60,390
Intermediate clerk	11.9	10	10	220–268	30,169	30,823
Intermediate account clerk	5.9	6.5	6	220–268	18,752	18,084
Intermediate file clerk	1.5	1	1	220–268	2,844	2,988
Junior clerk	3.8	5	5	200–243	12,830	13,464
Junior typist-clerk	1.1	1	1	200–243	2,580	2,706
Totals, Positions Now Authorized	85.5	88.9	88.9	$319,235	$345,027	$353,548
Estimated salary savings	–	*—2*	*—2*		*—9,000*	*—13,950*
Totals, Salaries and Wages	85.5	86.9	86.9	$319,235	$336,027	$339,598
OPERATING EXPENSES						
Office				$23,471	$25,350	$25,350
Printing				10,895	11,975	12,365
Telephone and Telegraph:						
Exchange charges				2,541	3,000	3,000
Long distance toll charges				789	865	865
Teletype and telegraph				600	690	690
Freight, cartage, and express				565	675	675
Postage				38,204	45,765	53,800
Traveling				3,862	4,000	4,000
Automobile—operation				4,418	4,515	4,515
Rent—building space				10,763	26,545	27,442
Pro rata general administrative charges				32,077	33,729	36,452
Publications and periodicals				409	400	400
Audit expense				4,317	3,500	4,500
Bond issue expense				8,607	26,500	26,750
Totals, Operating Expenses				$141,518	$187,509	$200,804
EQUIPMENT						
Office—additional				$9,527	$5,937	$4,335
Office—replacement				153	5,839	2,645
Automobile—replacement				–	–	1,050
Totals, Equipment				$9,680	$11,776	$8,030
Totals, Administration				$470,433	$535,312	$548,432
DISTRICT OFFICES						
SALARIES AND WAGES				SALARY RANGE		
District manager	5.5	6	6	$530–644	$45,156	$45,480
Associate estimator of building construction	1	1	1	481–584	6,812	7,008
District property appraiser	11.2	11	11	458–556	66,986	69,973
Construction examiner	14.4	16	16	395–481	82,370	86,528
Property appraiser	39.6	42	42	376–458	219,287	225,230
Junior construction examiner	3	3	3	341–395	13,728	14,182
Property inspector and appraiser	7.9	9	9	310–376	37,555	38,515
Supervising clerk I	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	5	5	5	268–325	19,155	19,335
Senior information clerk	3.2	3.9	4	255–310	13,092	14,128
Senior clerk	–	1	1	255–310	2,988	3,138
Senior typist-clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	36.2	41	41	231–281	128,451	132,642
Intermediate typist-clerk	15	15	15	220–268	44,157	46,009

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DISTRICT OFFICES—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Intermediate clerk	1.2	1.1	1	$220–268	$3,726	$3,216
Intermediate information clerk	2.3	2	2	220–268	6,048	6,354
Junior stenographer-clerk	1.4	1	1	210–255	2,580	2,706
Junior typist-clerk	4	4	4	200–243	10,382	10,831
Totals, Positions Now Authorized	152.9	164	164	$610,783	$710,705	$733,507
Estimated salary savings	–	*—5*	*—5*	–	*—24,000*	*—34,270*
Totals, Salaries and Wages	152.9	159	159	$610,783	$686,705	$699,237
OPERATING EXPENSES						
Office				$8,956	$10,200	$10,370
Printing				1,362	1,450	1,450
Telephone and Telegraph:						
Exchange charges				7,544	7,700	7,740
Long distance toll charges				6,708	7,600	7,625
Postage				9,124	10,760	12,650
Traveling				21,313	22,350	22,350
Automobile—operation				31,052	35,705	35,705
Rent—building space				48,360	55,602	73,267
Credit reports				4,266	4,900	4,900
Escrow cancellations				1,857	2,135	2,135
Property appraisals				65,188	74,965	74,965
Totals, Operating Expenses				$205,730	$233,367	$253,157
EQUIPMENT						
Office—additional				$6,436	$8,643	$7,362
Office—replacement				1,301	3,203	1,218
Auto—additional				–	1,000	800
Auto—replacement				2,204	6,150	13,650
Totals, Equipment				$9,941	$18,996	$23,030
Totals, District Offices				$826,454	$939,068	$975,424

RECAPITULATION BY OBJECT

	51-52	52-53	53-54	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized	238.4	252.9	252.9	$930,018	$1,055,732	$1,087,055	$31,323
Estimated salary savings	–	*—7*	*—7*	–	*—33,000*	*—48,220*	*—15,220*
Totals, Salaries and Wages	238.4	245.9	245.9	$930,018	$1,022,732	$1,038,835	$16,103
Operating expenses				347,248	420,876	453,961	33,085
Equipment				19,621	30,772	31,060	288
TOTAL EXPENDITURES				$1,296,887	$1,474,380	$1,523,856	$49,476

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
VETERANS' FARM AND HOME BUILDING FUND OF 1943						
Bond interest				$4,361,961	$5,022,019	$6,561,414
Less: Amortization of bond premium				522,153	493,667	464,595
Net bond interest expense				$3,839,808	$4,528,352	$6,096,819
Interest on advance from General Fund [a]				$1,160	$252,600	–

[a] To pay interest on advance from General Fund as authorized by Chapter 9, Statutes of 1952. Interest computed at 1.74 percent from date of advances to estimated date of repayment. Advance to be repaid from proceeds of first bond sale of the 1951 Act as approved by the electorate on November 4, 1952.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
VETERANS' FARM AND HOME BUILDING FUND OF 1943			
Interest on contracts	$5,835,085	$7,267,825	$8,962,825
Interest on investments	310,110	317,500	350,000
Appraisal fees	93,039	110,000	110,000
Construction Loans:			
Administrative charge	58,000	60,000	60,000
Service fees	42,450	44,500	44,500
Prepayment service charge	35,970	40,000	40,000
Miscellaneous	3,873	3,500	3,500
Totals	$6,378,527	$7,843,325	$9,570,825

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
VETERANS' FARM AND HOME BUILDING FUND OF 1943			
Accumulated surplus, July 1	$6,798,633	$7,968,773	$9,484,928
Revenues	6,378,527	7,843,325	9,570,825
Total Available Funds	$13,177,160	$15,812,098	$19,055,753
Less Expenditures:			
Support	1,296,887	1,474,380	1,523,856
Contributions to State Employees' Retirement Fund	70,532	71,838	74,620
Bond interest expense	3,839,808	4,528,352	6,096,819
Interest on advance from General Fund	1,160	252,600	–
Total Expenditures	$5,208,387	$6,327,170	$7,695,295
Accumulated Surplus, June 30	$7,968,773	$9,484,928	$11,360,458

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND

PROGRAM

The Correctional Industries Revolving Fund constitutes a permanent working revolving fund in the sum of not less than $730,000 to be used for operating expenses (including equipment) in the work programs in the several prisons and institutions.

The Correctional Industries Commission is empowered to recommend and authorize productive industrial and agricultural enterprises involving a gross annual production of more than $25,000 value but less than $225,000 value. Work programs are under way in all institutions except the Medical Facility.

Activities range from farm and ranch operations to large industrial operations such as the license plate factory at Folsom.

Approximately 2,100 inmates will be employed during the 1953-54 Fiscal Year by the Correctional Industries and the majority of the inmates employed are paid, in accordance with their experience and skills, on a sliding scale up to 10 cents per hour for productive work as provided by Chapter 940, Statutes of 1949.

Correctional Industries at Chino, produced all of the individual room furniture units for the new institution for women at Corona. Capacity of the cannery was increased considerably and as a result a much larger pack of vegetables and fruit was processed during the 1952 canning season.

The new cannery building at Folsom was completed by July 1, 1952 and the current pack of peaches and tomatoes was processed in the new unit. The furniture refinishing building is currently being completed, and this enterprise should begin operations by January 1, 1953. The general manufacturing enterprise is working on a project to fabricate and assemble 52,870 littercots for the Office of Civil Defense. Plans are being prepared for a permanent industrial building which will house the heavy metals industries such as the license plate factory and the metal fabrication enterprise. Production on the new series 1956 license plates will begin in the 1953-54 Fiscal Year.

Preliminary engineering work on the proposed cotton textile mill for San Quentin has been completed. However, additional work is necessary before further action on this project can be taken. Legislative action is also required in order to amend existing laws before the proposed enterprise can be finally approved for activation. The clothing factory has been moved to the new industrial building in order to provide sufficient space for the furniture refinishing project.

At Soledad two new enterprises were activated during the latter part of the 1951-52 Fiscal Year. These were a clothing factory producing men's undershorts; and the juvenile specialties products enterprises making a wide variety of kindergarten floor blocks, work benches, teeter boards, easels, chart holders, and other items used by schools in the lower grades. These industries are now operating successfully while located in temporary quarters. Permanent structures to house these enterprises are under construction and should be completed by January 1, 1954.

Plans are being made to establish the ranch operations at the Deuel Vocational Institution when the new plant at the Tracy site is completed and occupied. Sufficient good land is available at the new location to permit successful agricultural operations to be carried on. New industrial buildings are also being constructed to house the existing mattress and tubular steel upholstered furniture enterprises; as well as to provide space for other industries that it is planned will be established for this institution.

Operations of the sewing enterprise at the California Institution for Women temporarily ceased due to the severe earthquake that occurred on July 21, 1952. The equipment has now been moved and installed in the new and larger industrial building on the grounds of the new institution at Corona, California. It is planned to diversify the production of this enterprise by making various kinds of articles of clothing that may be used by inmates of the mental and other institutions. This is now possible since the production of men's shorts has been largely transferred to the institution at Soledad.

During the year ending June 30, 1952, Correctional Industries operated 23 shops and factories plus 20 ranching enterprises distributed among six institutions, and employed between 1,350 and 1,700 inmates at various times throughout the year. This was from 13 to 14 percent of the total prison population. The fluctuation was caused by those industries that have seasonal peaks and low periods of employment such as the canneries and most of the ranching functions. The average number of inmates employed for the year was 1,488 or 12.3 percent of the total average population of 12,055. This includes the California Medical Facility where there are no industries at present; and the Deuel Vocational Institution where industries are limited because of the youthfulness of the inmates confined. These figures clearly indicate that there is still a pressing need for additional industries in the penal institutions.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Comparative Consolidated Balance Sheet as of June 30, 1951, and June 30, 1952, and Forecast of Surplus as of June 30, 1953, and June 30, 1954

	JUNE 30, 1951	PERCENT OF TOTAL ASSETS	JUNE 30, 1952	PERCENT OF TOTAL ASSETS	INCREASE
ASSETS					
Current Assets					
Cash Funds:					
Correctional Industries Revolving Fund in Treasury	$430,023	10.7	$1,442,657	32.4	$1,012,634
Cash State (In Banks)	198,882	4.9	8,362	0.2	—190,520
Office Revolving Fund	31,000	0.8	53,000	1.2	22,000
Cash in Transit	117,491	2.9	126,471	2.8	8,980
Total Cash	$777,396	19.3	$1,630,490	36.6	$853,094
Receivables:					
Accounts Receivable	$680,098	16.9	$264,915	6.0	—$415,183
Total Cash and Receivables	$1,457,494	36.2	$1,895,405	42.6	$437,911
Inventories:					
Finished Goods Stores	$271,571	6.8	$422,141	9.5	$150,570
Work in Process—Factory	210,883	5.2	256,737	5.8	45,854
Work in Process—Ranch	135,556	3.4	301,072	6.7	165,516
Purchased Stores	1,310,707	32.6	815,627	18.3	—495,080
Total Inventories	$1,928,717	48.0	$1,795,577	40.3	—$133,140
Total Current Assets	$3,386,211	84.2	$3,690,982	82.9	$304,771
Fixed Assets					
Property and Equipment	$909,047	22.6	$1,132,403	25.4	$223,356
Reserve for Depreciation	286,783	7.1	377,369	8.5	90,586
Net Property and Equipment	$622,264	15.5	$755,034	16.9	$132,770
Deferred Charges					
Prepaid Expense	$10,253	0.3	$5,551	0.1	—$4,702
Cotton Textile Mill Engineering	–		3,500	0.1	3,500
Total Deferred Charges	$10,253	0.3	$9,051	0.2	—$1,202
Total Assets	$4,018,728	100.0	$4,455,067	100.0	$436,339
LIABILITIES AND NET WORTH					
Current Liabilities					
Claims payable filed	$108,671	2.7	$133,627	3.0	$24,956
Stores pending invoices	125,628	3.1	32,134	0.7	—93,494
Accrued pay rolls	5,131	0.1	7,177	0.2	2,306
Accrued sales tax	9,624	0.3	5,823	0.1	—3,801
Accrued operating expense	3,884	0.1	4,036	0.1	152
Total Current Liabilities	$252,938	6.3	$182,797	4.1	—$70,141
Fixed Liabilities					
Liability to General Fund	$672,261	16.7	$851,832	19.1	$179,571
Other Liabilities					
Deferred sales	$21,908	0.6	$12,889	0.3	—$9,019
Uncleared collections	198,882	4.9	144	–	—198,738
Total Other Liabilities	$220,790	5.5	$13,033	0.3	—207,757
Total Liabilities	$1,145,989	28.5	$1,047,662	23.5	—$98,327
Net Worth					
Earned surplus	$2,850,268	71.0	$3,384,263	76.0	$533,995 [a]
Property valuation surplus	22,471	0.5	23,142	0.5	671
Total Net Worth	$2,872,739	71.5	$3,407,405	76.5	$534,666
TOTAL LIABILITIES AND NET WORTH	$4,018,728	100.0	$4,455,067	100.0	$436,339
Estimated Effect of Operations:					
Estimated consolidated net gain 1952-53 Fiscal Year			$305,010		
Estimated consolidated surplus as of June 30, 1953			3,689,273		
Estimated consolidated net gain 1953-54 Fiscal Year			312,007		
Estimated consolidated surplus as of June 30, 1954			4,001,280		

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[a] Net gain as shown on the detail schedule is $391,982 for the 1951-52 Fiscal Year. The difference is made up of a combination of miscellaneous income and the net gain of $155,155.70 from the liquidation of the raw jute inventory and the miscellaneous adjustments to the inventory and special surplus adjustments accounts.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision

Actual and Estimated Cash Position
Correctional Industries Revolving Fund in State Treasury

	TRANSACTIONS	BALANCE IN CASH STATE AND TREASURY
Actual Balance June 30, 1951	–	$430,023
Actual Receipts (July 1, 1951 to June 30, 1952)	$3,590,226	–
Actual Disbursements (July 1, 1951 to June 30, 1952)	2,577,592[a]	1,012,634
Actual Balance June 30, 1952[b]		$1,442,657
Estimated Receipts (July 1, 1952 to June 30, 1953)	$3,029,015	–
Estimated Disbursements (July 1, 1952 to June 30, 1953)	3,094,400	—65,385
Estimated Balance June 30, 1953[b]	–	$1,377,272
Estimated Receipts (July 1, 1953 to June 30, 1954)	$3,368,000	–
Estimated Disbursements (July 1, 1953 to June 30, 1954)	3,743,500	—375,500
Estimated Balance June 30, 1954[b]	–	$1,001,772

Actual and Estimated Expenditures

	SALARIES AND WAGES	RETIREMENT CONTRIBUTIONS	OPERATING EXPENSES	TOTAL
Central Office Administration				
Actual 1951-52 Fiscal Year	$63,071	$4,811	$14,830	$82,712
Estimated 1952-53 Fiscal Year	74,361	5,761	38,100	118,222
Estimated 1953-54 Fiscal Year	87,397	7,149	54,893	149,439

Actual and Estimated Net Income by Industry

	SALES	COST OF SALES	NET GAIN	PERCENTAGE OF NET GAIN OR LOSS TO SALES
Institution for Men, Chino				
Cannery				
Actual 1951-52 Fiscal Year	$108,039	$90,438	$17,601	16.3
Estimated 1952-53 Fiscal Year	130,000	120,040	9,960	7.7
Estimated 1953-54 Fiscal Year	150,000	138,750	11,250	7.5
Metal Fabrication				
Actual 1951-52 Fiscal Year	7,923	7,106	817	10.3
Estimated 1952-53 Fiscal Year	15,000	14,400	600	4.0
Estimated 1953-54 Fiscal Year	15,000	14,325	675	4.5
Furniture Factory				
Actual 1951-52 Fiscal Year	85,342	86,904	—1,562	—1.8
Estimated 1952-53 Fiscal Year	125,000	119,516	5,484	4.4
Estimated 1953-54 Fiscal Year	75,000	71,250	3,750	5.0
Powdered Milk Packaging				
Actual 1951-52 Fiscal Year	1,848	1,634	214	11.6
Nursery				
Actual 1951-52 Fiscal Year	–	–	–	–
Estimated 1952-53 Fiscal Year	2,000	1,780	220	11.0
Estimated 1953-54 Fiscal Year	1,000	935	65	6.5
Vegetable Garden				
Actual 1951-52 Fiscal Year	26,448	10,635	15,813	59.8
Estimated 1952-53 Fiscal Year	30,000	25,992	4,008	13.4
Estimated 1953-54 Fiscal Year	46,500	40,455	6,045	13.0
Meat Producing and Processing				
Actual 1951-52 Fiscal Year	71,490	87,819	—16,329	—22.8
Estimated 1952-53 Fiscal Year	161,000	137,234	23,766	14.8
Estimated 1953-54 Fiscal Year	96,000	88,896	7,104	7.4
Poultry Ranch				
Actual 1951-52 Fiscal Year	32,713	41,201	—8,488	—25.9
Estimated 1952-53 Fiscal Year	40,000	37,998	2,002	5.0
Estimated 1953-54 Fiscal Year	50,000	48,000	2,000	4.0
Dairy				
Actual 1951-52 Fiscal Year	148,747	86,114	62,633	42.1
Estimated 1952-53 Fiscal Year	150,000	123,517	26,483	17.7
Estimated 1953-54 Fiscal Year	160,000	134,400	25,600	16.0
Totals				
Actual 1951-52 Fiscal Year	$482,550	$411,851	$70,699	14.7
Estimated 1952-53 Fiscal Year	653,000	580,477	72,523	11.1
Estimated 1953-54 Fiscal Year	593,500	537,011	56,489	9.5

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[a] Includes $700,000 to Surplus Money Investment Fund.

[b] Includes $1,000,000 due from Surplus Money Investment Fund.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Actual and Estimated Net Income by Industry—Continued

	SALES	COST OF SALES	NET GAIN	PERCENTAGE OF NET GAIN OR LOSS TO SALES
State Prison at Folsom				
License Plate Factory				
Actual 1951-52 Fiscal Year	$455,749	$329,863	$125,886	27.6
Estimated 1952-53 Fiscal Year	450,000	405,793	44,207	9.8
Estimated 1953-54 Fiscal Year	525,000	472,500	52,500	10.0
Cannery				
Actual 1951-52 Fiscal Year	164,707	132,486	32,221	19.6
Estimated 1952-53 Fiscal Year	150,000	132,000	18,000	12.0
Estimated 1953-54 Fiscal Year	200,000	182,000	18,000	9.0
Furniture Refinishing Factory				
Actual 1951-52 Fiscal Year	–		–	–
Estimated 1952-53 Fiscal Year	10,000	9,350	650	6.5
Estimated 1953-54 Fiscal Year	40,000	37,400	2,600	6.5
Metal Fabrication				
Actual 1951-52 Fiscal Year	123,544	88,716	34,828	28.2
Estimated 1952-53 Fiscal Year	90,000	77,400	12,600	14.0
Estimated 1953-54 Fiscal Year	100,000	89,000	11,000	11.0
General Manufacturing				
Actual 1951-52 Fiscal Year	1,941	1,733	208	10.7
Estimated 1952-53 Fiscal Year	75,000	72,167	2,833	3.8
Estimated 1953-54 Fiscal Year	50,000	48,000	2,000	4.0
Surplus Equipment Rebuilding				
Actual 1951-52 Fiscal Year	34,151	28,057	6,094	17.8
Estimated 1952-53 Fiscal Year	40,000	33,546	6,454	16.1
Estimated 1953-54 Fiscal Year	40,000	35,200	4,800	12.0
Beef Ranch				
Actual 1951-52 Fiscal Year	248	87	161	64.9
Estimated 1952-53 Fiscal Year	10,000	8,500	1,500	15.0
Estimated 1953-54 Fiscal Year	–	–	–	–
Hog Ranch				
Actual 1951-52 Fiscal Year	18,417	17,951	466	2.5
Estimated 1952-53 Fiscal Year	41,000	39,360	1,640	4.0
Estimated 1953-54 Fiscal Year	50,000	47,500	2,500	5.0
Poultry Ranch				
Actual 1951-52 Fiscal Year	7,880	13,735	—5,855	—74.3
Estimated 1952-53 Fiscal Year	24,000	22,920	1,080	4.5
Estimated 1953-54 Fiscal Year	32,000	30,560	1,440	4.5
Dairy				
Actual 1951-52 Fiscal Year	47,807	33,099	14,708	30.8
Estimated 1952-53 Fiscal Year	95,000	68,141	26,859	28.3
Estimated 1953-54 Fiscal Year	105,000	95,025	9,975	9.5
Totals				
Actual 1951-52 Fiscal Year	$854,444	$645,727	$208,717	24.4
Estimated 1952-53 Fiscal Year	985,000	869,177	115,823	10.1
Estimated 1953-54 Fiscal Year	1,142,000	1,037,185	104,815	9.2
State Prison at San Quentin				
Furniture Factory				
Actual 1951-52 Fiscal Year	$260,247	$243,092	$17,155	6.6
Estimated 1952-53 Fiscal Year	225,000	214,060	10,940	4.9
Estimated 1953-54 Fiscal Year	260,000	249,600	10,400	4.0
Furniture Refinishing				
Actual 1951-52 Fiscal Year	11,190	11,680	—490	—4.4
Estimated 1952-53 Fiscal Year	25,000	23,750	1,250	5.0
Estimated 1953-54 Fiscal Year	25,000	23,750	1,250	5.0
Clothing				
Actual 1951-52 Fiscal Year	260,296	243,826	16,470	6.3
Estimated 1952-53 Fiscal Year	225,000	203,979	21,021	9.3
Estimated 1953-54 Fiscal Year	260,000	245,700	14,300	5.5
Tobacco				
Actual 1951-52 Fiscal Year	78,568	70,933	7,635	9.7
Estimated 1952-53 Fiscal Year	82,000	71,628	10,372	12.6
Estimated 1953-54 Fiscal Year	78,000	71,760	6,240	8.0
Navy Contract				
Actual 1951-52 Fiscal Year	30,367	18,927	11,440	37.7
Estimated 1952-53 Fiscal Year	26,000	20,384	5,616	21.
Estimated 1953-54 Fiscal Year	30,000	23,700	6,300	21.

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Actual and Estimated Net Income by Industry—Continued

	SALES	COST OF SALES	NET GAIN	PERCENTAGE OF NET GAIN OR LOSS TO SALES
State Prison at San Quentin—Continued				
Employees' Cleaning				
Actual 1951-52 Fiscal Year	$7,668	$5,972	$1,696	22.1
Estimated 1952-53 Fiscal Year	8,000	6,800	1,200	15.0
Estimated 1953-54 Fiscal Year	8,000	6,800	1,200	15.0
Foundry				
Actual 1951-52 Fiscal Year	759	5,433	—4,674	–
Estimated 1952-53 Fiscal Year	25,000	23,538	1,462	5.8
Estimated 1953-54 Fiscal Year	16,000	15,360	640	4.0
Dairy				
Actual 1951-52 Fiscal Year	61,159	53,589	7,570	12.4
Estimated 1952-53 Fiscal Year	113,000	96,040	16,960	15.0
Estimated 1953-54 Fiscal Year	113,000	100,570	12,430	11.0
Hog Ranch				
Actual 1951-52 Fiscal Year	29,298	31,674	—2,376	—8.1
Estimated 1952-53 Fiscal Year	57,000	51,704	5,296	9.3
Estimated 1953-54 Fiscal Year	58,000	55,680	2,320	4.0
Totals				
Actual 1951-52 Fiscal Year	$739,552	$685,126	$54,426	7.4
Estimated 1952-53 Fiscal Year	786,000	711,883	74,117	9.4
Estimated 1953-54 Fiscal Year	848,000	792,920	55,080	6.5
State Prison at Soledad				
Clothing				
Actual 1951-52 Fiscal Year	–	–	–	–
Estimated 1952-53 Fiscal Year	$125,000	$123,493	$1,507	1.2
Estimated 1953-54 Fiscal Year	225,000	213,838	11,162	5.0
Juvenile Specialties				
Actual 1951-52 Fiscal Year	–	–	–	–
Estimated 1952-53 Fiscal Year	30,000	28,890	1,110	3.7
Estimated 1953-54 Fiscal Year	70,000	67,410	2,590	3.7
Field Crops				
Actual 1951-52 Fiscal Year	9,656	6,011	3,645	37.7
Estimated 1952-53 Fiscal Year	10,000	8,300	1,700	17.0
Estimated 1953-54 Fiscal Year	10,000	8,500	1,500	15.0
Vegetables and Berries				
Actual 1951-52 Fiscal Year	32,229	28,953	3,276	10.2
Estimated 1952-53 Fiscal Year	40,000	36,985	3,015	7.5
Estimated 1953-54 Fiscal Year	40,000	37,200	2,800	7.0
Meat Producing and Processing				
Actual 1951-52 Fiscal Year	27,137	25,990	1,147	4.2
Estimated 1952-53 Fiscal Year	45,250	39,532	5,718	12.7
Estimated 1953-54 Fiscal Year	46,500	44,175	2,325	5.0
Poultry Ranch				
Actual 1951-52 Fiscal Year	$31,617	$30,585	$1,032	3.3
Estimated 1952-53 Fiscal Year	35,000	33,430	1,570	4.5
Estimated 1953-54 Fiscal Year	40,000	38,400	1,600	4.0
Dairy Ranch				
Actual 1951-52 Fiscal Year	39,022	33,497	5,525	14.2
Estimated 1952-53 Fiscal Year	60,000	50,557	9,443	15.7
Estimated 1953-54 Fiscal Year	80,000	70,400	9,600	12.0
Deuel Vocational Institution				
Mattress				
Actual 1951-52 Fiscal Year	$21,000	$15,209	$5,791	27.6
Estimated 1952-53 Fiscal Year	43,000	38,234	4,766	11.1
Estimated 1953-54 Fiscal Year	55,200	40,450	14,750	26.7
General Fabrication				
Actual 1951-52 Fiscal Year	35,129	26,711	8,418	24.0
Estimated 1952-53 Fiscal Year	37,500	33,157	4,343	11.6
Estimated 1953-54 Fiscal Year	45,000	34,031	10,969	24.4
Dairy				
Actual 1951-52 Fiscal Year	–	–	–	–
Estimated 1952-53 Fiscal Year	–	–	–	–
Estimated 1953-54 Fiscal Year	52,650	44,752	7,898	15.0
Hog Ranch				
Actual 1951-52 Fiscal Year	–	–	–	–
Estimated 1952-53 Fiscal Year	–	–	–	–
Estimated 1953-54 Fiscal Year	16,380	9,828	6,552	4.0

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Actual and Estimated Net Income by Industry—Continued

	SALES	COST OF SALES	NET GAIN	PERCENTAGE OF NET GAI OR LOSS TO SALES
Deuel Vocational Institution—Continued				
Vegetable Farm				
Actual 1951-52 Fiscal Year	–	–	–	–
Estimated 1952-53 Fiscal Year	–	–	–	–
Estimated 1953-54 Fiscal Year	30,000	26,400	3,600	12.0
Totals				
Actual 1951-52 Fiscal Year	$56,129	$41,920	$14,209	25.3
Estimated 1952-53 Fiscal Year	80,500	71,391	9,109	11.3
Estimated 1953-54 Fiscal Year	199,230	155,461	43,769	22.0
Institution for Women, Corona				
Sewing Project				
Actual 1951-52 Fiscal Year	$178,359	$149,053	$29,306	16.4
Estimated 1952-53 Fiscal Year	125,000	115,625	9,375	7.5
Estimated 1953-54 Fiscal Year	225,300	205,023	20,277	9.0
Totals				
Actual 1951-52 Fiscal Year	$139,661	$125,036	$14,625	10.5
Estimated 1952-53 Fiscal Year	345,250	321,187	24,063	7.0
Estimated 1953-54 Fiscal Year	511,500	479,923	31,577	6.2
TOTALS, ALL INDUSTRIES				
Actual 1951-52 Fiscal Year	$2,450,695	$2,058,713	$391,982	16.0
Estimated 1952-53 Fiscal Year	2,974,750	2,669,740	305,010	10.3
Estimated 1953-54 Fiscal Year	3,519,530	3,207,523	312,007	8.9

INSTITUTION	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54

Detail of Expenditures for Supervision

CENTRAL OFFICE ADMINISTRATION

Analysis

SALARIES AND WAGES: The increase of $13,036 is primarily the result of the following proposed new positions:

1 Production engineer I	$6,060
1 Correctional industries representative	5,232

These positions are necessary to handle the increased work load in the entire correctional industries program. Considerable engineering work will be required, especially at Soledad and Deuel in the activation of new or expanded industries, additional work is anticipated in the sales division to handle sales for the existing and new industries and to more thoroughly cover the available marketing possibilities.

INSTITUTION	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
SALARIES AND WAGES						
Correctional Industries Commission (six members)	–	–	–	SALARY RANGE $20 per diem	$2,400	$2,400
Research and field representative	1	1	1	584–710	8,048	8,452
General manager	1	1	1	710–862	10,303	10,344
Correctional industries representative	1	1	1	436–530	6,360	6,360
Senior accountant	1	1	1	481 584	7,008	7,008
Production engineer II	1	1	1	556–676	8,112	8,112
Production engineer I	2	2	2	505 613	14,509	14,712
Accounting technician II	1	1	1	268–325	3,900	3,900
Accountant auditor I	1	1	1	325 395	4,109	4,314
Intermediate stenographer-clerk	0.1	1	1	231–281	3,073	3,229
Intermediate typist-clerk	1	1	1	220 268	2,673	2,808
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Temporary help	(–)	(0.3)	(0.3)	–	500	500
Total Positions Now Authorized	12.1	13	13	$63,071	$78,111	$79,255
Proposed New Positions:						
Production engineer I	–	–	1	505–613	–	6,060
Correctional industries representative	–	–	1	436-530	–	5,232
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,900*	*—6,300*
Totals, Central Office Administration	12.1	12.5	14.5	$63,071	$74,211	$84,247

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Detail of Expenditures for Supervision—Continued

INSTITUTION FOR MEN, CHINO

Analysis

SALARIES AND WAGES: One proposed new position is requested.

1 Furniture factory foreman $4,296

This position is proposed to provide proper supervision so that standards of production and quality of product can be maintained.

INSTITUTION	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
General Overhead—Administration:						
Correctional industries superintendent	1	1	1	SALARY RANGE $644–782	$8,112	$8,520
Accounting technician III	1	1	1	325–395	4,512	4,512
Accounting technician II	1	1	1	268–325	3,294	3,456
Intermediate account clerk	1	1	1	220–268	2,706	2,844
Accounting technician II	0.8	1	1	268–325	2,706	3,333
Storekeeper I	1	1	1	281–341	4,092	4,092
Heavy truck driver	1	1	1	281–341	4,092	4,092
Heavy truck driver (overtime)	(0.1)	(0.1)	(0.1)	(434)	300	500
Correctional officer (relief man)	1	1	1	281–341	3,675	3,855
Ranch Overhead—Administration:						
Farm manager	1	1	1	395–481	5,772	5,772
Heavy equipment mechanic	1	1	1	325–395	4,740	4,740
Correctional officer	1	1	1	341–341	4,092	4,092
Correctional officer (relief man)	1	1	1	281–341	3,900	4,092
Cannery:						
Supervisor	1	1	1	358–436	5,148	5,232
Correctional officer	1	1	1	281–341	4,092	4,092
Slaughterhouse:						
Correctional officer	1	1	1	281–341	4,092	4,092
Metal Fabrication:						
Superintendent	–	1	1	458–556	5,496	5,772
Furniture Refinishing:						
Superintendent	1	1	1	458–556	5,703	5,988
Foreman	1	1	1	358–436	4,531	4,760
Correctional officer	1	1	1	281–341	4,092	4,092
Field Crops:						
Crops farmer	1	1	1	310–376	4,512	4,512
Vegetable Garden:						
Vegetable gardener	1	1	1	281–341	4,092	4,092
Hog Ranch:						
Hog ranch operator	1	1	1	281–341	4,092	4,092
Poultry Ranch:						
Poultryman	1	1	1	281–341	3,512	3,690
Dairy Ranch:						
Dairyman	0.7	1	1	341–415	4,245	4,458
Assistant institution dairyman	1.5	2	2	281–341	7,692	7,872
Total Positions Now Authorized	24	26	26	$101,571	$113,292	$116,644
Proposed New Positions:						
Furniture Refinishing:						
Furniture factory foreman	–	–	1	358–436	–	4,296
Estimated salary savings	–	*—0.8*	*—1*	–	*—3,965*	*—6,000*
Totals, Institution for Men, Chino	24	25.2	26	$101,571	$109,327	$114,940

STATE PRISON AT FOLSOM

Analysis

SALARIES AND WAGES: No new positions are requested; minor increase results from merit salary adjustments not offset by anticipated increased salary savings.

INSTITUTION	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
General Overhead—Administration:						
Correctional industries superintendent	1	1	1	SALARY RANGE $644–782	$9,310	$9,384
Semisenior accountant	1	1	1	395–481	5,232	5,496
Storekeeper II	1	1	1	325–395	4,740	4,740
Storekeeper I (part time)	0.4	0.5	0.5	281–341	2,046	2,046
Accounting technician II	0.3	1	1	268–325	3,414	3,585
Intermediate account clerk	0.8	1	1	220–268	3,216	3,216
Correctional industries coordinator	1	1	1	376–458	5,496	5,496
Correctional industries foreman	1	1	1	358–436	5,148	5,232
Correctional officer	1	2	2	281–341	8,184	8,184

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

INSTITUTION	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
STATE PRISON AT FOLSOM—Continued						
SALARIES AND WAGES—Continued						
License Plate Factory:				SALARY RANGE		
Superintendent	1	1	1	$458–556	$5,868	$6,160
Power press foreman	1	1	1	358–436	5,232	5,232
Correctional officer	5	5	5	281–341	20,428	20,460
Overtime	0.7	1.5	1.5	(2,500)	5,500	5,500
Cannery:						
Supervisor	1	1	1	358–436	5,232	5,232
Correctional officer	2	2	2	281–341	7,740	8,120
Furniture Refinishing:						
Foreman	–	1	1	358–436	4,296	4,512
Correctional officer	–	1	1	281–341	3,372	3,540
General Manufacturing Factory:						
Correctional industries foreman	–	1	1	358–436	4,296	4,296
Correctional officer	–	1	1	281–341	4,092	4,092
Metal Fabrication Factory:						
Factory superintendent	1	1	1	458–556	6,260	6,568
Correctional officer	1.8	2	2	281–341	8,184	8,184
Tool and Die Factory:						
Tool and die foreman	0.8	1	1	395–481	4,760	5,001
Maintenance Department:						
Electrician	1	1	1	325–395	4,314	4,531
Correctional officer	1	1	1	281–341	4,092	4,092
Farm General:						
Head farmer, grade II	0.5	1	1	325–395	4,740	4,740
Dairy:						
Dairyman	0.5	1	1	341–415	4,980	4,980
Correctional officer	0.4	–	–	281–341	–	-
Assistant institutional dairyman	–	1	1	281–341	3,456	3,630
Hog Ranch:						
Hog ranch operator	–	1	1	281–341	3,615	3,795
Poultry Ranch:						
Poultryman	0.5	1	1	281–341	4,092	4,092
Total, Positions Now Authorized	25.7	36	36	$119,816	$161,335	$164,136
Estimated salary savings	–	*—1.6*	*—2*	–	*—5,650*	*—8,200*
Totals, State Prison at Folsom	25.7	34.4	34	$119,816	$155,685	$155,936

STATE PRISON AT SAN QUENTIN

Analysis

SALARIES AND WAGES: Two proposed new positions are requested.

1 Truck driver—heavy $3,372

This position is proposed to deliver products to common carriers, other institutions, and stations, particularly because of expansion in the furniture refinishing industry. It will also supervise inmates in loading and unloading and provide hauling within the institution.

1 Assistant clothing factory superintendent $4,512

This position will assist and relieve the superintendent in this expanding enterprise which has moved to the new industrial building.

INSTITUTION	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
General Overhead—Administration:						
Correctional industries superintendent	1	1	1	SALARY RANGE $644–782	$8,418	$8,835
Senisenior accountant	1	1	1	395–481	5,022	5,276
Accounting technician III	1	1	1	325–395	4,109	4,314
Correctional industries coordinator	0.6	1	1	376–458	5,148	5,408
Storekeeper I	0.2	1	1	281–341	3,400	3,570
Senior account clerk	0.8	–	–	268–325	–	–
Correctional officer	2	2	2	281–341	8,184	8,184
Furniture Factory:						
Storekeeper I	0.1	1	1	281–341	3,386	3,555
Senior account clerk	0.8	–	–	268–325	–	–
Furniture factory superintendent	1	1	1	458–556	5,542	5,820
Furniture factory assistant superintendent	0.5	2	2	395–481	9,500	9,981
Furniture factory foreman	3.6	4	4	358–436	20,082	20,303
Furniture Refinishing:						
Furniture factory foreman	0.7	1	1	358–436	4,314	4,531
Correctional industries foreman	0.3	1	1	358–436	4,404	4,626
Tobacco Factory:						
Superintendent	1	1	1	415–505	6,060	6,060
Foreman	1	1	1	341–415	4,980	4,980

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Detail of Expenditures for Supervision—Continued

INSTITUTION	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
STATE PRISON AT SAN QUENTIN—Continued						
SALARIES AND WAGES—Continued						
Clothing Factory:				SALARY RANGE		
Clothing factory superintendent	0.9	1	1	$415–505	$5.001	$5,254
Clothing factory foreman	1	1	1	341–415	4,980	4,980
Naval Cleaning Plant:						
Correctional officer	2	2	2	281–341	8,184	8,184
Foundry:						
Superintendent	1	1	1	415–505	6,060	6,060
Farming and Processing:						
Hog ranch operator	0.5	1	1	281–341	3,964	4,092
Dairyman	0.5	1	1	341–415	4,980	4,980
Assistant institution dairyman	1	2	2	281–341	7,340	7,705
Overtime	(0.3)	(–)	(–)	(804)	–	–
Totals, Positions Now Authorized	22.5	28	28	$105,526	$133,058	$136,698
Proposed New Positions:						
General Overhead—Administration:						
Truck driver—heavy	–	–	1	281–341	–	3,372
Clothing Factory:						
Assistant clothing factory superintendent	–	–	1	376–458	–	4,512
Estimated salary savings	–	*—1*	*—1.5*	–	*—6,652*	*—10,843*
Totals, State Prison at San Quentin	22.5	27	28.5	$105,526	$126,406	$133,739

STATE PRISON AT SOLEDAD

Analysis

SALARIES AND WAGES: Two new positions are requested:

1 Storekeeper II	$3,996
1 Accounting technician II	3,294

Both positions are requested because of the industries' expansion at Soledad. The storekeeper will handle stores received, maintain control by industry, and supervise packing and shipping. The accounting technician will assist and relieve the industries accountant and supervise inmate clerks in the proper preparation of documents. Both of these positions are used in industries operations in other institutions.

INSTITUTION	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
SALARIES AND WAGES						
General Overhead—Administration:						
Correctional industries superintendent	–	1	1	SALARY RANGE $613–745	$7,356	$7,728
Farm manager	1	1	1	395–481	5,772	5,772
Heavy equipment operator	1	1	1	325–395	4,476	4,702
Accounting technician III	0.6	1	1	325–395	4,076	4,279
Correctional officer	–	1	1	281–341	3,456	3,630
Correctional officer (overtime)	–	1	1	281–341	890	890
Field Crops:						
Crops farmer	1	1	1	310–376	4,512	4,512
Vegetables and Berries:						
Vegetable gardener	1	1	1	281–341	3,980	4,092
Hog Ranch:						
Hog ranch operator	1	1	1	281–341	4,092	4,092
Poultry Ranch:						
Poultryman	1	1	1	281–341	3,750	3,932
Dairy Ranch:						
Dairyman	1	1	1	341–415	4,177	4,386
Assistant institution dairyman	0.6	1	1	281–341	3,456	3,630
Assistant institution dairyman	–	1	1	281–341	3,456	3,630
Juvenile Specialties:						
Furniture factory superintendent	0.2	1	1	458–556	6,672	6,672
Furniture factory foreman	–	1.8	2	358–436	7,876	8,988
Clothing Factory:						
Superintendent	0.2	1	1	415–505	6,060	6,060
Foreman	–	1	1	341–415	4,092	4,296
Total Positions Now Authorized	8.6	17.8	18	$37,131	$78,149	$81,291
Proposed New Positions:						
General Overhead-Administration:						
Storekeeper II	–	–	1	325–395	–	3,996
Accounting technician II	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—2,700*	*—2,800*
Totals, State Prison at Soledad	8.6	17.2	19.4	$37,131	$75,449	$85,781

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Detail of Expenditures for Supervision—Continued

DEUEL VOCATIONAL INSTITUTION

Analysis

SALARIES AND WAGES: Ten new positions are proposed to activate a farm program at Tracy.

1 Intermediate account clerk This position will assist the accounting technician III in maintaining proper cost accounts on the farming as well as other industries operations.	$2,772
9 Farm positions These positions will provide a normal compliment, as in other institutions, for farm operations, except a poultry ranch which will not be undertaken at this time.	53,588

INSTITUTION	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
SALARIES AND WAGES						
General Overhead—Administration:				SALARY RANGE		
Correctional industries coordinator	1	1	1	$376–458	$5,496	$5,496
Bookkeeper II	1	–	–	310–376	–	–
Accounting technician III	–	1	1	325–395	4,194	4,404
Mattress Factory:						
Mattress maker and upholstery instructor	0.9	–	–	341–415	–	–
Mattress-upholstery factory foreman	–	1	1	358–436	4,512	4,740
General Fabrication:						
Correctional industries foreman	1	1	1	358–436	4,440	4,664
Total Positions Now Authorized	3.9	4	4	$15,331	$18,642	$19,304
Proposed New Positions:						
General Overhead—Administration:						
Intermediate account clerk	–	–	1	220–268	–	2,772
Ranch Administration:						
Farm manager	–	–	1	395–481	–	4,740
Correctional officers	–	–	2	281–341	–	6,744
Temporary help	–	–	(0.5)	–	–	1,500
Dairy:						
Dairyman	–	–	1	341–415	–	4,092
Assistant institution dairyman	–	–	2	281–341	–	6,744
Hog Ranch:						
Hog ranch operator	–	–	1	281–341	–	3,372
Vegetable Farm:						
Vegetable gardener	–	–	1	281–341	–	3,372
Field Crops:						
Crops farmer	–	–	1	310–376	–	3,720
Estimated salary savings	–	*—0.4*	*—1.6*	–	*—2,078*	*—6,282*
Totals, Salaries and Wages	3.9	3.6	12.4	$15,331	$16,564	$50,078
Less reimbursement from Inmate Welfare Fund	–	–	–	–	*—2,097*	*—1,468*
Totals, Deuel Vocational Institution				$15,331	$14,467	$48,610
CALIFORNIA INSTITUTION FOR WOMEN, CORONA						
SALARIES AND WAGES						
Sewing Enterprise:				SALARY RANGE		
Accounting technician III [a]	0.5	0.9	1	$325–395	$3,413	$4,044
Clothing factory superintendent	1	1	1	415–505	6,060	6,060
Clothing factory foreman	1	1	1	341–415	4,092	4,296
Total Positions Now Authorized	2.5	2.9	4	$8,965	$13,565	$14,400
Less reimbursement from Inmate Welfare Fund	–	–	–	–	–	*—1,468*
Totals, Institution for Women	2.5	2.9	3	$8,965	$13,565	$12,932
RECAPITULATION						
Positions now authorized	99.3	127.7	128	451,411	596,152	611,728
Proposed new positions	–	–	17	–	–	67,818
Estimated salary savings	–	*—4.9*	*—7.2*	–	*—24,945*	*—40,425*
Totals, Salaries and Wages	99.3	122.8	137.8	$451,411	$571,207	$639,121
Reimbursements:						
Services from Inmate Welfare Fund	–	–	–	–	*—2,097*	*—2,936*
NET TOTALS, CORRECTIONAL INDUSTRIES REVOLVING FUND	99.3	122.8	137.8	$451,411	$569,110	$636,185

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[a] Extended to full time, effective October 1, 1952, to improve cost accounting records on expanding sewing industry.

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

urplus property of all federal agencies as well as surplus foods is made available to schools through the Surplus Educational Property Revolving Fund. All expenses of procuring, handling and distributing such property are paid from this fund and recovered by nominal service charges to school districts based on a percentage of the fair value of the property distributed. Any excess service and handling charges are refunded to the participating school districts after the close of each fiscal year. Reserves are maintained in the fund sufficient to meet any unliquidated obligations, including the $100,000 working capital advance from the General Fund.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Surplus Educational Property Revolving Fund				
Support	$616,020	$706,965	$697,388	
Contributions to State Employees' Retirement Fund	23,867	27,144	27,612	
TOTAL EXPENDITURES	$639,887	$734,109	$725,000	—$9,109 (—1.2%)
GENERAL ANALYSIS				
Number of positions	*76.4*	*74.5*	*74.5*	–

The State Educational Agency for Surplus Property will continue operations in the budget year at the same level of activities as for 1952-53. It is anticipated that any decrease in surplus hardware received will be offset by increased surplus foods.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Central Office:				SALARY RANGE		
Chief surplus property officer	1	1	1	$613–745	$8,214	$8,625
Senior surplus property officer	1.5	1.5	1.5	530–644	11,577	11,592
Assistant surplus property officer	1	1	1	458–556	6,672	6,672
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior clerk	1	1	1	255–310	3,498	3,675
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate typist-clerk	1	1	1	220–268	2,856	3,000
Junior typist-clerk	1	1	1	200–243	2,610	2,739
Sacramento Division:						
Senior surplus property officer	1	1	1	530–644	7,728	7,728
Assistant surplus property officer	1	1	1	458–556	6,135	6,438
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	1	1	1	220–268	3,216	3,216
Intermediate typist-clerk	1.5	2	2	220–268	5,445	5,724
Intermediate stenographer-clerk	1	1	1	231–281	3,255	3,372
Intermediate account clerk	2	2	2	220–268	6,108	6,252
Storekeeper I	0.5	1	1	281–341	3,555	3,735
Stock clerk	1	1	1	243–295	3,138	3,294
Laborer	3	3	3	231–281	9,531	9.843
Heavy truck driver	2	2	2	281–341	7,200	7,560
Truck driver	1	1	1	268–325	3,456	3,630
Oakland Division:						
Senior surplus property officer	0.8	1	1	530–644	7,511	7,728
Assistant surplus property officer	2	2	2	458–556	13,344	13,344
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate typist-clerk	4.7	4	4	220–268	11,625	12,094
Junior typist-clerk	0.3	2	2	200–243	4,050	5,190
Intermediate stenographer-clerk	1.8	2	2	231–281	5,917	6,217
Storekeeper II	1	1	1	325–395	4,740	4,740
Storekeeper I	0.7	1	1	281–341	3,660	3,840
Stock clerk	1	1	1	243–295	3,540	3,540
Laborer	5	5	5	231–281	16,717	16,860
Heavy truck driver	1.7	2	2	281–341	7,658	7,902
Los Angeles Division:						
Senior surplus property officer	1	1	1	530–644	6,756	7,095
Assistant surplus property officer	4	4	4	458–556	25,517	26,119
Supervising clerk	0.3	1	1	310–376	3,948	4,143
Intermediate stenographer-clerk	2	2	2	231–281	5,964	6,263
Machine parts storekeeper I	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	6.6	5	5	220–268	14,798	15,382
Intermediate file clerk	1	1	1	220–268	3,190	3,216
Intermediate account clerk	1	1	1	220–268	2,706	2,844
Storekeeper II	1.4	2	2	325–395	8,985	8,736
Storekeeper I	1	1	1	281–341	3,810	3,996
Stock clerk	1	1	1	243–295	2,988	3,138
Heavy truck driver	2.8	3	3	281–341	11,784	11,964
Truck driver	2	2	2	268–325	7,398	7,575
Automotive equipment operator	0.8	1	1	268–325	3,294	3,456
Laborer	6	7	7	221–231	21,877	22,692

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES—Continued						
State-wide:				SALARY RANGE		
Temporary help	(5.6)	(8)	(8)	($11,523)	$16,000	$16,000
Overtime	(4.2)	(6)	(6)	(14,871)	20,000	20,000
Total Positions Now Authorized	76.4	80.5	80.5	$315,713	$351,267	$360,465
Estimated salary savings	–	*—6*	*—6*	–	*—18,000*	*—20,000*
Totals, Salaries and Wages	76.4	74.5	74.5	$315,713	$333,267	$340,465
OPERATING EXPENSES						
General office				$6,278	$10,000	$12,000
Printing				629	1,400	1,400
Traveling				12,437	12,500	12,500
Telephone and Telegraph:						
Exchange charges				3,470	4,000	5,000
Long distance toll charges				3,790	3,000	3,500
Telegraph and teletype				403	1,200	1,500
Postage				3,297	4,000	4,000
Motor vehicle—operation				32,892	45,000	45,000
Freight				55,386	75,000	75,000
Utilities				3,392	4,000	3,000
Building and equipment—rent				54,171	56,198	53,425
Warehouse expense				8,908	15,000	10,000
Repairing, storing and processing merchandise				59,069	59,661	67,037
Accounting services—Department of Education				27,080	29,059	29,814
Building maintenance				2,331	2,500	3,000
Purchases for resale				2,457	5,000	5,000
Compensation and fidelity insurance				4,477	5,100	5,100
Retail sales tax				89	1,000	500
Pro rata general fiscal charges				15,944	16,750	17,747
Totals, Operating Expenses				$296,500	$350,368	$354,523
EQUIPMENT						
Office—replacement				$193	–	–
Office—additional				1,211	$680	–
Automotive—replacement				1,707	13,541	$2,400
Automotive—additional				–	9,109	–
Warehouse				696	–	–
Totals, Equipment				$3,807	$23,330	$2,400
Totals, State Educational Agency for Surplus Property				$616,020	$706,965	$697,388

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
SURPLUS EDUCATIONAL PROPERTY REVOLVING FUND			
Unbudgeted Surplus July 1	$356,376	$134,068	$153,982
Estimated receipts (handling and service charges to educational agencies for procurement and distribution of property and equipment)	723,982	788,091	725,000
Total Resources	$1,080,358	$922,159	$878,982
Less Expenditures:			
Support	$616,020	$706,965	$697,388
Deferred charges	36,745	–	–
Depreciation	10,764	–	–
Contributions to State Employees' Retirement Fund	23,867	27,144	27,612
Refunds to Educational Agencies for Prior Year Excess Service and Handling Charges:			
1949-50 excess charges	258,894	–	–
1950-51 excess charges	–	25,942	–
1951-52 excess charges	–	8,126	–
1952-53 excess charges	–	–	53,982
Total Expenditures	$946,290	$768,177	$778,982
Accumulated Surplus, June 30	$134,068	$153,982	$100,000

WORKSHOPS FOR THE BLIND MANUFACTURING FUND PROGRAM

The California Industries for the Blind operates three production centers, at Oakland, Los Angeles, and San Diego. The Workshops for the Blind Manufacturing Fund is the revolving fund utilized by the California Industries for the Blind in its program of employment of blind and physically handicapped workers. The fund was created by Chapter 943, Statutes of 1949, by consolidating the assets and liabilities of the then existing Home for the Adult Blind Manufacturing Fund, the Los Angeles Industrial Workshop Manufacturing Fund, and the San Diego Industrial Workshop Manufacturing Fund. This fund constitutes a permanent revolving fund used to meet the expenses necessary to purchase the materials and production equipment, payment of wages and salaries and other expenses incident to the program of the California Industries for the Blind, in the State Department of Education. Monies received from the sale of products manufactured in the production centers, are paid into the State Treasury for credit to the fund.

Activities in the production centers are many and varied and include such items as the manufacture of brooms, mops, pillowcases, surgical drapes and wrappers, aprons, rugs, brushes, rubber mats, leather goods, and the fabrication and assembly of many products on a subcontract basis.

This program provides some training and work experience for persons who are placed in gainful employment outside the production centers, and there is coordination with the Bureau of Vocational Rehabilitation of the Department of Education for this purpose. The production center program is not considered, however, as one of the sequential steps for the placement of blind persons in private industry.

Approximately 450 blind and handicapped individuals will be employed during the 1953-54 Fiscal Year by the productions centers for the blind. The 1949 Legislature appointed a Joint Interim Committee on the State Program for the Adult Blind. That committee filed its report and recommendations on March 12, 1951, part of which recommendations were embodied in Chapter 1144, Statutes of 1951. The Department of Education, as well as other State departments, worked in cooperation with this committee in developing a long-range, well-rounded program to insure additional employment opportunities for the blind and handicapped residents of the State of California. The department is taking steps to effect better administrative control of these centers in accordance with the recommendations of the committee and is planning a research and development program which will increase the opportunities for diversification of employment and improve existing methods and procedures.

The proposed budget for 1953-54 reflects the positions felt necessary to approach the pattern desired to effectively coordinate and centralize to an economical degree the production, management, and control of the California Industries for the Blind. The justification for the request evolves from the necessity to change manufacturing emphasis from being dependent upon government orders to development of types of products readily saleable on the commercial market without hindering deveolpment of private enterprise.

WORKSHOPS FOR THE BLIND MANUFACTURING FUND

Comparative Balance Sheet as of June 30, 1951, and June 30, 1952

	JUNE 30, 1951		JUNE 30, 1952		
	TOTAL	PERCENT OF TOTAL ASSETS	TOTAL	PERCENT OF TOTAL ASSETS	INCREASE OR DECREASE
ASSETS					
Workshops for the Blind Manufacturing Fund in Treasury	$168,002	10.9	$428,861	26.9	$260,859
Cash Revolving Fund	50,000	3.3	50,000	3.1	–
Accounts Receivable	420,871	27.3	284,005	17.8	—136,866
Less: Reserve for Bad Debts	—21,072	—1.4	—30,471	—1.9	—9,399
Inventory:					
Purchased Stores	584,417	38.0	580,358	36.4	—4,059
Factory Work in Process	14,911	1.0	4,472	0.3	—10,439
Finished Goods	255,869	16.6	204,275	12.8	—51,594
Property and Equipment	92,778	6.0	103,548	6.4	10,770
Less: Reserve for Depreciation	—26,456	—1.7	—29,819	—1.8	—3,363
TOTAL ASSETS	$1,539,320	100.0	$1,595,229	100.0	$55,909
LIABILITIES					
Claims Payable Filed	$232,825	15.1	$164,229	10.3	—$68,596
Stores Invoices Pending	35,601	2.3	43,107	2.7	7,506
Accrued Pay Rolls	19,622	1.3	24,509	1.5	4,887
Accrued Taxes	709	0.1	1,678	0.1	969
Accrued National Industries for the Blind Service Charge	12,048	0.8	5,697	0.3	—6,351
Accrued Selling Expense	–	–	3,850	0.2	3,850
Liability to General Fund	550,000	35.7	550,000	34.5	–
Accrued Operating Expenses	3,535	0.2	–	–	—3,535
Temporary Loan From General Fund	325,000	21.1	225,000	14.1	—100,000
TOTAL LIABILITIES	$1,179,340	76.6	$1,018,070	63.7	—$161,270
SURPLUS					
Unallocated Surplus	$328,067	21.3	$117,713	7.4	—$210,354
Property Valuation Surplus	14,320	0.9	14,320	0.9	–
Reserve for Vacation	17,593	1.2	20,126	1.3	2,533
Reserve for Research and Development	–	–	175,000	11.0	175,000
Reserve for Working Capital	–	–	250,000	15.7	250,000
TOTAL SURPLUS	$359,980	23.4	$577,159	36.3	$217,179
TOTALS, LIABILITIES AND SURPLUS	$1,539,320	100.0	$1,595,229	100.0	$55,909

Department of Education

WORKSHOPS FOR THE BLIND MANUFACTURING FUND

Comparative Income Statement for Fiscal Years Ended June 30, 1951, and June 30, 1952

	1950-51 Amount	1950-51 Percent of Gross Sales	1951-52 Amount	1951-52 Percent of Gross Sales	Increase or Decrease
Gross Sales	$2,650,299	100.0	$3,056,543	100.0	$406,244
Cost of Sales	2,498,717	94.28	2,721,176	89.03	222,459
Gross Profit on Sales	$151,582	5.72	$335,367	10.97	$183,785
Selling, General and Administrative Expenses	54,828	2.07	94,298	3.08	39,470
Net Gain Before Other Income	$96,754	3.65	$241,069	7.89	$144,315
Other Income:					
Cash Discounts Earned	$13,308	0.50	$10,362	0.33	$2,946
Miscellaneous Revenue	1,565	0.06	1,531	0.05	34
Net Gain for Period	$111,627	4.21	$252,962	8.27	$141,335

Source and Application of Funds Statement for the Fiscal Year Ended June 30, 1952

Funds Supplied by Current Operations:			
Net income			$252,962
Add: Charges Not Requiring Current Expenditures:			
Depreciation			3,363
Bad debts			9,399
			$265,724
Funds Available From Working Capital:			
Accounts receiveable—decreased		$136,866	
Inventories—decreased		66,092	
		$202,958	
Less: Claims and accruals—decreased	$58,737		
Inventory adjustments	38,316	$97,053	$105,905
Total Funds Available			$371,629
Funds Applied:			
To repayment of temporary loan		$100,000	
To purchase of additional equipment		10,770	$110,770
Net Increase in Fund During the Fiscal Year			$260,859

Detail of Expenditures for Salaries and Wages

SUPPORT EXPENDITURES DETAIL	No. of Positions 51-52 (Filled)	No. of Positions 52-53 (Auth.)	No. of Positions 53-54 (Auth.)	Actual 1951-52	Estimated 1952-53	Proposed 1953-54
SALARIES AND WAGES						
Central Office						
				SALARY RANGE		
General manager	–	0.5	1	$556–676	$3,336	$6,840
State sales manager, products for the blind	1	1	1	505–613	7,356	7,356
District sales representative, Southern California	–	0.6	1	376–458	2,707	4,664
Research and production engineer	–	0.3	1	505–613	1,818	6,135
Intermediate stenographer-clerk	1	1	1	231–281	2,988	3,138
Totals, Central Office	2	3.4	5	$9,574	$18,205	$28,133
Oakland Center						
Production superintendent	1	1	1	$415–505	$6,060	$6,060
Broom shop foreman	2	2	2	325–395	9,480	9,480
Automotive equipment operator	1	1	1	268–325	3,900	3,900
Tailor	1	1	1	325–395	4,740	4,740
Seamer-seamstress	1	1	1	268–325	3,900	3,900
Factory workers	(168)	(168)	(225)	(134,990)	149,408	215,000
Totals, Oakland Center, C. I. B.	6	6	6	$163,070	$177,488	$243,080

Department of Education

WORKSHOPS FOR THE BLIND MANUFACTURING FUND—Continued

Detail of Expenditures for Salaries and Wages—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES—Continued						
Los Angeles Center, C. I. B.						
				SALARY RANGE		
Production superintendent	1	1	1	$415–505	$5,565	$5,844
Intermediate clerk, limited service	1	1	1	220–268	3,461	3,461
Workshop foreman	1	1	1	325–395	4,740	4,740
Automotive equipment operator	1	1	1	268–325	3,242	3,346
Production foreman, limited service	3	3	3	325–395	14,220	14,220
Instructor in garment making	2	2	2	341–415	9,366	9,587
Factory workers	(166)	(180)	(200)	(247,523)	276,000	298,000
Totals, Los Angeles Center, C. I. B.	9	9	9	$280,675	$316,594	$339,198
San Diego Center						
Production superintendent	1	1	1	$415–505	$6,013	$6,060
Automotive equipment operator	1	1	1	268–325	3,870	3,900
Instructor in handicrafts	1	–	–	243–295	–	–
Production foreman, limited service	–	1	1	325–395	4,740	4,740
Factory workers	(43)	(45)	(50)	(72,966)	71,240	74,650
Totals, San Diego Center	3	3	3	$85,361	$85,863	$89,350
TOTALS, SALARIES AND WAGES	20	21.4	23	$538,680	$598,150	$699,761

Actual and Estimated Number of Blind or Handicapped Workers Employed in Workshop Departments

AGENCY AND DEPARTMENT	Actual June 30, 1952	Estimated Average 1952-53 Fiscal Year	Estimated Average 1953-54 Fiscal Year
Oakland Center, California Industries for the Blind:			
Broom department	85	85	85
Leather department	1	1	2
Rubber mat department	3	3	3
Sewing department	55	40	40
Weaving department	–	3	5
Assembly department	24	36	90
Totals, Oakland Center	168	168	225
Los Angeles Center, California Industries for the Blind:			
Brush department	19	21	27
Leather department	1	1	1
Rubber mat department	4	4	4
Mattress department	8	9	11
Reed department	8	8	8
Sewing department	90	82	80
Weaving department	19	24	28
Assembly department	17	31	41
Totals, Los Angeles Center	166	180	200
San Diego Center, California Industries for the Blind:			
Rubber mat department	1	1	1
Mops, wet department	35	29	25
Sewing department	5	8	10
Assembly department	2	7	14
Totals, San Diego Center	43	45	50
TOTALS, ALL WORKERS	377	393	475

Department of Finance

PRINTING DIVISION

The Printing Division operates the State Printing Plant. The division does all of the printing for the various state agencies. Two of t larger activities are the printing required by the Legislature and the publication of textbooks for free distribution to the schoo The division is supported by charges made for printing services.

Office at Sacramento

SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	CHANGE FROM 1952-53
PRINTING FUND (A Working Revolving Fund)				
PRINTING SECTION				
INCOME				
Net charges to agencies for printing jobs completed	$4,574,681	$4,850,000	$4,750,000	—$100,000
EXPENSE				
Cost of Printing Jobs Completed:				
Labor, operating expense, and overhead	$2,553,921	$2,816,214	$2,759,689	—$56,525
Materials used in manufacturing	1,936,960	2,033,786	1,990,311	—43,475
Total	$4,490,881	$4,850,000	$4,750,000	—$100,000
Add Decrease in Work in Process:				
Inventory:				
Inventory June 30, 1952 $543,749				
Inventory July 1, 1951 545,930				
Decrease	$2,181	–	–	–
Net Manufacturing Cost of Printing Jobs Completed	$4,493,062	$4,850,000	$4,750,000	—$100,000
EXCESS INCOME OVER EXPENSE	$81,619		–	–
DOCUMENTS SECTION				
INCOME				
Documents sales	$151,889	$160,000	$160,000	–
EXPENSE				
Cost of documents sold	$88,899	$116,833	$114,272	—$2,561
Distribution costs	40,507	43,167	45,728	2,561
Total Cost of Documents Sold	$129,406	$160,000	$160,000	–
EXCESS INCOME OVER EXPENSE	$22,483	–	–	–

EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52		ESTIMATED 1952-53	ESTIMATED 1953-54
STATE PRINTER'S OFFICE							
SALARIES AND WAGES				SALARY RANGE			
State Printer	1	1	1	$950–1,050		$12,600	$12,600
Secretary-stenographer	1	1	1	310–376		4,512	4,512
Intermediate information clerk	1	1	1	220–268		3,216	3,216
Totals, Salaries and Wages	3	3	3		$20,033	$20,328	$20,328
Operating expenses					$2,637	$2,700	$2,750
Depreciation—equipment					149	155	175
Contributions to State Employees' Retirement Fund					1,446	1,450	1,450
Totals, State Printer's Office					$24,265	$24,633	$24,703
SUPERINTENDENT'S OFFICE							
SALARIES AND WAGES				SALARY RANGE			
Assistant State Printer	1	1	1	$710–862		$10,344	$10,344
Supervising foreman	1	1	1	584–710		8,520	8,520
Printing materials control man	-	1	1	436–530		6,224	6,360
Senior stenographer-clerk	1	1	1	268–325		3,900	3,900
Intermediate stenographer-clerk	0.1	–	–	231–281		–	–
Intermediate clerk	0.5	–	–	220–268		–	–
Intermediate typist-clerk	1.4	1	1	220–268		2,728	2,868
Junior clerk	–	1	1	200–243		2,739	2,880
Assistant composing room foreman	1	1	1	3.02–3.12 hr.		6,084	6,084
Copyholder	1	1	1	1.59–1.69 hr.		3,296	3,296
Journeyman	1	–	–	2.88–2.98 hr.		–	–
Totals, Salaries and Wages	8	8	8		$43,132	$43,835	$44,252
Operating expenses					$3,503	$3,535	$3,555
Depreciation—equipment					206	220	230
Contributions to State Employees' Retirement Fund					3,109	3,160	3,190
Totals, Superintendent's Office					$49,950	$50,750	$51,227

Department of Finance

PRINTING DIVISION—Continued

EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ACCOUNTING OFFICE						
SALARIES AND WAGES				SALARY RANGE		
Senior accountant	1	1	1	$481–584	$7,008	$7,008
Accounting technician III	1	1	1	325–395	4,740	4,740
Senior account clerk	2	2	2	268–325	7,800	7,800
Intermediate account clerk	8.9	9	9	220–268	27,509	28,225
Bookkeeping machine operator	2	2	2	231–281	6,276	6,420
Intermediate typist-clerk	1.4	1	1	220–268	3,048	3,203
Intermediate clerk	0.1	–	–	220–268	–	–
Intermediate file clerk	1.6	2	2	220–268	6,289	6,432
Calculating machine operator	1.5	1	1	231–281	2,856	3,000
Totals, Salaries and Wages	19.5	19	19	$61,292	$65,526	$66,828
Operating expenses				$6,817	$6,825	$6,860
Depreciation—equipment				629	635	655
Contributions to State Employees' Retirement Fund				4,418	4,723	4,817
Totals, Accounting Office				$73,156	$77,709	$79,160
Reimbursements:						
Accounting services for Documents Section				*—3,600*	*—3,900*	*—4,200*
Net Totals, Accounting Office				$69,556	$73,809	$74,960
COMPOSING ROOM						
SALARIES AND WAGES				SALARY RANGE		
Composing room foreman	1.8	1.9	1.8	$505–613	$13,976	$13,241
Job room foreman	0.5	1	1	458–556	6,672	6,672
Assistant composing room foreman	5.8	6	6	3.02–3.12 hr.	36,504	36,504
Copyholder	18.2	20	19.5	1.59–1.69 hr.	63,960	64,262
Proofreader	11	13	11.5	2.88–2.98 hr.	74,276	66,827
Compositor	26.8	28	27.5	2.88–2.98 hr.	159,978	159,803
Apprentice compositor	2	2	2	1.15–2.74 hr.	6,973	8,135
Linotype operator	20	27	23	2.88–2.98 hr.	154,265	133,653
Apprentice linotype machinist	0.6	–	–	1.15–2.74 hr.	–	–
Senior linotype machinist	1	1	1	3.08–3.18 hr.	6,201	6,201
Linotype machinist	1.9	2	2	3.02–3.12 hr.	12,168	12,168
Monotype keyboard operator	4	4	4	2.88–2.98 hr.	22,854	23,244
Monotype machinist-operator	1	1	1	3.08–3.18 hr.	6,201	6,201
Monotype caster-operator	1	1.8	2	2.88–2.98 hr.	10,460	11,622
Porter II	1.3	–	–	1.60–1.70 hr.	–	–
Printing trades assistant	–	2.6	2	1.57–1.82 hr.	9,227	7,098
Overtime (includes base pay)	10.6	20	11.5	(59,166)	111,640	66,700
Totals, Salaries and Wages	107.5	131.3	115.8	$558,338	$695,355	$622,331
Operating expenses				$73,127	$81,000	$76,000
Depreciation—equipment				22,283	22,400	22,500
Contributions to State Employees' Retirement Fund				40,015	45,400	44,540
Totals, Composing Room				$693,763	$844,155	$765,371
PRESS ROOM						
SALARIES AND WAGES				SALARY RANGE		
Press room foreman	1	1	1	$505–613	$7,356	$7,356
Assistant press room foreman	1.1	1.2	1.2	3.02–3.12 hr.	7,301	7,301
Two color pressman	3	3	3	2.88–2.98 hr.	17,433	17,433
Cylinder pressman	27.9	28	28	2.88–2.98 hr.	159,978	162,708
Vertical and hi-speed pressman	7.9	8	8	2.88–2.98 hr.	45,708	46,488
Platen pressman	2	2.5	3	2.78–2.88 hr.	14,040	16,848
Apprentice cylinder pressman	2	1	1	2.36–2.88 hr.	4,758	4,758
Platen press assistant	3.6	4	4	1.84–1.94 hr.	14,742	15,132
Press apprentice-trainee	1.5	3	3	1.89–2.02 hr.	11,817	11,817
Cylinder press assistant	5.4	6	6	2.31–2.41 hr.	27,612	28,197
Porter II	7	–	–	1.60–1.70 hr.	–	–
Porter I	10	–	–	1.47–1.57 hr.	–	–
Printing trades assistant	–	17	17	1.57–1.82 hr.	57,018	60,333
Overtime (includes base pay)	10.5	12	11	(58,652)	67,032	63,800
Totals, Salaries and Wages	82.9	86.7	86.2	$413,227	$434,795	$442,171
Operating expenses				$59,329	$62,000	$62,000
Depreciation—equipment				14,952	16,000	16,000
Contribution to State Employees' Retirement Fund				29,737	30,843	31,733
Totals, Press Room				$517,245	$543,638	$551,904

Department of Finance

PRINTING DIVISION—Continued

EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
BINDERY						
SALARIES AND WAGES				SALARY RANGE		
Bindery foreman	1	1	1	$505–613	$7,356	$7,356
Assistant bindery foreman	4.1	4.1	4.1	3.02–3.12 hr.	24,944	24,944
Bindery forelady	1	1	1	2.05–2.15 hr.	4,193	4,193
Assistant bindery forelady	3	3	3	1.79–1.89 hr.	11,057	11,057
Journeyman bookbinder	52	53	53	2.88–2.98 hr.	302,816	307,983
Journeywoman bindery worker	62.5	63	63	1.65–1.75 hr.	208,845	214,988
Apprentice bookbinder, male	1	2	2	1.15–2.74 hr.	5,811	5,811
Apprentice bindery worker, female	–	0.5	1	1.07–1.41 hr.	1,044	2,496
Porter II	22.5	–	–	1.60–1.70 hr.	–	–
Porter I	15.6	–	–	1.47–1.57 hr.	–	–
Printing trades assistant	–	39	38.5	1.57–1.82 hr.	130,806	136,637
Overtime (includes base pay)	3	5	3.5	(16,846)	28,075	20,300
Totals, Salaries and Wages	165.7	171.6	170.1	$679,793	$724,947	$735,765
Operating expenses				$81,322	$83,000	$82,000
Depreciation—equipment				21,226	21,500	21,700
Contributions to State Employees' Retirement Fund				48,943	51,447	52,820
Totals, Bindery				$831,284	$880,894	$892,285
OFFSET AND MULTILITH						
SALARIES AND WAGES				SALARY RANGE		
Assistant foreman	1	1	1	$3.16–3.26 hr.	$6,145	$6,145
Lithographic offset pressman	7.6	8	8	2.83–2.93 hr.	43,430	44,184
Offset process cameraman	2	2	2	3.03–3.13 hr.	11,800	11,800
Lithographic platemaker	3	3	3	2.83–2.93 hr.	16,569	16,569
Lithographic apprentice	1	1	1	2.16–2.63 hr.	4,958	4,958
Offset press assistant	8	8	8	1.98–2.08 hr.	30,612	31,366
Overtime (includes base pay)	1.4	2	1.5	(7,483)	10,690	8,018
Totals, Salaries and Wages	24	25	24.5	$114,644	$124,204	$123,040
Operating expenses				$15,940	$16,500	$16,500
Depreciation—equipment				2,844	2,900	2,900
Contributions to State Employees' Retirement Fund				8,271	8,761	8,878
Totals, Offset and Multilith				$141,699	$152,365	$151,318
RUBBER STAMP, PLATE AND PLASTIC PLATE, AND HOLLERITH CARDS						
SALARIES AND WAGES				SALARY RANGE		
Vertical and hi-speed pressman	5	5	5	$2.88–2.98 hr.	$28,568	$29,055
Platen pressman	1	1	1	2.78–2.88 hr.	5,616	5,616
Journeywoman bindery worker	0.5	0.5	0.5	1.65–1.75 hr.	1,706	1,706
Molding press operator	1	1	1	2.05–2.15 hr.	4,472	4,472
Totals, Salaries and Wages	7.5	7.5	7.5	$31,627	$40,362	$40,849
Operating expenses				$15,067	$15,100	$15,100
Depreciation—equipment				3,579	3,600	3,600
Contributions to State Employees' Retirement Fund				2,282	2,912	2,947
Totals, Rubber Stamp, Plate and Plastic Plate, and Hollerith Cards				$52,555	$61,974	$62,496
RECEIVING AND STORES						
SALARIES AND WAGES				SALARY RANGE		
Printing materials storekeeper	1	1	1	$281–341	$4,092	$4,092
Porter II	13.4	–	–	1.60–1.70 hr.	–	–
Porter I	1.2	–	–	1.47–1.57 hr.	–	–
Printing trades assistant	–	14	14	1.57–1.82 hr.	49,686	49,686
Overtime (includes base pay)	2.1	2.5	2.2	(7,163)	8,873	7,808
Totals, Salaries and Wages	17.7	17.5	17.2	$60,195	$62,651	$61,586
Operating expenses				$32,562	$33,000	$33,000
Depreciation—equipment				491	500	500
Contributions to State Employees' Retirement Fund				4,361	4,422	4,422
Totals, Receiving and Stores				$97,609	$100,573	$99,508

Department of Finance

PRINTING DIVISION—Continued

EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SHIPPING AND DELIVERY						
SALARIES AND WAGES				SALARY RANGE		
Shipping supervisor	1	1	1	$295–358	$3,750	$3,932
Automotive equipment operator	2	2	2	268–325	7,800	7,800
Porter II	9.4	–	–	1.60–1.70 hr.	–	–
Porter I	1.4	–	–	1.47–1.57 hr.	–	–
Printing trades assistant	–	11	11	1.57–1.82 hr.	36,894	39,039
Totals, Salaries and Wages	**13.8**	**14**	**14**	**$41,651**	**$48,444**	**$50,771**
Operating expenses				$29,934	$30,000	$30,000
Depreciation—equipment				1,419	1,500	1,500
Contributions to State Employees' Retirement Fund				2,991	3,479	3,646
Totals, Shipping and Delivery				$75,995	$83,423	$85,917
MISCELLANEOUS						
SALARIES AND WAGES				SALARY RANGE		
Printing plant machinist leadman	1	1	1	$2.86–2.96 hr.	$6,157	$6,157
Printing plant machinist	6	6	6	2.60–2.70 hr.	33,696	33,696
Janitor (part time)	1	1	1	220–268	3,216	3,216
Supervisor of Legislative Bill Room	1	1	1	310–376	4,512	4,512
Legislative copy editor	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	255–310	3,555	3,720
Supervisor reproduction section	–	0.7	1	358–436	2,780	4,422
Senior legislative clerk (part time)	1.2	4	1.3	255–310	13,253	4,040
Bindery assistant (female)	0.3	7	0.4	1.15–1.25 hr.	17,260	929
Porter II	1	–	–	1.60–1.70 hr.	–	–
Printing trades assistant	–	1	1	1.57–1.82 hr.	3,549	3,549
Porter II	3	–	–	1.54–1.64 hr.	–	–
Printing trades assistant	–	3	3	1.57–1.82 hr.	11,358	11,358
Junior legislative clerk	1.5	7	1.5	220–268	18,987	3,831
Overtime (includes base pay)	2.4	4	2.8	(9,166)	15,520	10,864
Totals, Salaries and Wages	20.4	37.7	22	$85,888	$138,583	$95,034
Contributions to State Employees' Retirement Fund				5,933	9,517	6,509
Totals, Miscellaneous				$91,821	$148,100	$101,543
REIMBURSEMENTS						
Credits for miscellaneous expense charged to manufacturing through materials and operating expenses				*—91,821*	*—148,100*	*—101,543*
Net Totals, Miscellaneous				–	–	–

RECAPITULATION BY OBJECT

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	CHANGE FROM 1952-53
Salaries and wages	470	521.3	487.3	$2,109,820	$2,399,030	$2,302,955	—$96,075
Operating expenses				320,238	333,660	327,765	—5,895
Depreciation—equipment				67,778	69,410	69,760	350
Contributions to State Employees' Retirement System				151,506	166,114	164,952	—1,162
TOTALS, LABOR AND OVERHEAD				$2,649,342	$2,968,214	$2,865,432	—$102,782
Credit for accounting services charge to Documents Section and for miscellaneous expense charged to manufacturing through materials and operating expenses				*—95,421*	*—152,000*	*—105,743*	*46,257*
NET TOTALS				$2,553,921	$2,816,214	$2,759,689	—$56,525

Department of Finance

PRINTING DIVISION—Continued

DOCUMENTS SECTION—DISTRIBUTION COSTS	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
RECAPITULATION BY OBJECT						
SALARIES AND WAGES				SALARY RANGE		
Supervisor of publications distribution	0.6	0.8	1	$395–481	$3,615	$5,043
Senior account clerk	1	1	1	268–325	3,615	3,795
Intermediate account clerk	1.6	2	2	220–268	6,240	6,393
Intermediate stenographer-clerk	1.9	1	1	231–281	3,164	3,320
Intermediate typist-clerk	1.5	2	2	220–268	5,629	5,820
Porter II	2	–	–	1.60–1.70 hr.	–	–
Porter I	1	–	–	1.47–1.57 hr.	–	–
Printing trades assistant	–	3	3	1.57–1.82 hr.	10,647	10,647
Totals, Salaries and Wages	9.6	9.8	10	$31,326	$32,910	$35,018
OPERATING EXPENSES						
Accounting services				$3,600	$3,900	$4,200
Telephone and telegraph				169	175	175
Rent				1,228	1,596	1,596
Postage				5,645	6,000	6,000
Freight, cartage, and express				1,068	1,100	1,100
Miscellaneous				5,563	5,600	5,600
Totals, Operating Expenses				$17,273	$18,371	$18,671
Contributions to State Employees' Retirement Fund				2,268	2,386	2,539
TOTALS				$50,867	$53,667	$56,228
REIMBURSEMENTS						
Packing and shipping costs chargeable to Library Distribution Administration and General Fund, Administrative Code				*—10,360*	*—10,500*	*—10,500*
NET TOTALS				$40,507	$43,167	$45,728

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
PRINTING FUND			
Accumulated excess income, July 1	$304,701	$408,803	$408,803
Income:			
Net charges to agencies for printing jobs completed	$4,574,681	$4,850,000	$4,750,000
Document sales	151,889	160,000	160,000
Total Income	$4,726,570	$5,010,000	$4,910,000
Total Resources	$5,031,271	$5,418,803	$5,318,803
Less Expenditures:			
Net manufacturing costs of printing jobs completed	$4,493,062	$4,850,000	$4,750,000
Cost of documents sold	129,406	160,000	160,000
Total Expenditures	$4,622,468	$5,010,000	$4,910,000
Accumulated excess income, June 30	$408,803	$408,803	$408,803

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS

Budget provides for the overhead of Central Stores in Sacramento, San Francisco, and Los Angeles as well as the overhead of the state garages in Sacramento, San Francisco, and Los Angeles and the centralized radio maintenance program. These operations are financed by sales of materials and services to other agencies.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
Purchase Revolving Fund				
SUPPORT				
Central Stores	$140,750	$159,053	$159,445	$392
State Garages	191,273	249,000	269,985	20,985
Radio Maintenance	301,548	610,107	616,463	6,356
TOTAL EXPENDITURES FOR SUPPORT	$633,571	$1,018,160	$1,045,893	$27,733
Contributions to State Employees' Retirement Fund	21,010	28,750	29,221	471
TOTAL EXPENDITURES	$654,581	$1,046,910	$1,075,114	$28,204

GENERAL ANALYSIS

Number of positions	*80.5*	*100.5*	*102.5*	*2*

The operations of Central Stores and radio maintenance are budgeted to continue at approximately the same level as in 1952-53. Expenditures for the State Garages show an increase due to the establishment of a preventive maintenance shop in San Francisco and the anticipated increase in motor vehicle pool activities.

CENTRAL STORES

Analysis

The total increase of $392 in this budget represents minor price adjustments. Work load for 1953-54 Fiscal Year is projected at the 1952-53 Fiscal Year level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Manager of stores	1	1	1	$436–530	$6,360	$6,360
Storekeeper II	2	2	2	325–395	9,480	9,480
Storekeeper I	8.2	10	10	281–341	37,882	39,156
Intermediate account clerk	1.9	2	2	220–268	6,432	6,432
Intermediate typist-clerk	0.1	–	–	220–268	–	–
Intermediate stenographer-clerk	1	1	1	231–281	2,868	3,012
Supervising clerk I	0.2	–	–	310–376	–	–
Intermediate clerk	2	2	2	220–268	6,432	6,432
Stock clerk	3.9	4	4	243–295	12,465	13,085
Laborer	0.3	1	1	231–281	3,372	3,372
Truck driver	1	1	1	268–325	3,442	3,615
Temporary help	(–)	(–)	(–)	(91)	200	200
Overtime	(0.1)	(0.1)	(0.1)	(267)	300	300
Totals, Positions Now Authorized	21.6	24	24	$76,500	$89,233	$91,444
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,500*	*—3,700*
Totals, Salaries and Wages	21.6	23.5	23.5	$76,500	$87,733	$87,744
OPERATING EXPENSES						
Office				$3,933	$3,525	$3,700
Printing				1,440	2,500	2,500
Telephone and Telegraph:						
Exchange charges				705	750	756
Long distance toll charges				17	25	25
Teletype and telegraph				20	25	25
Postage				3,181	3,200	3,200
Traveling				11	150	150
Automobile—mileage				84	100	100
Automobile—operation				830	850	850
Rent—warehouse space				24,207	24,818	24,818
Light, heat, water, and power				1,850	1,850	1,850
Accounting service				22,136	23,400	23,400
Freight, cartage, and express				11,875	11,900	11,900
Refunds—freight, cartage, and express				—13,434	—13,000	—13,000
Pro rata general administrative charges				2,902	3,102	3,302
Janitor service				994	1,000	1,000

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
CENTRAL STORES—Continued						
OPERATING EXPENSES—Continued						
Workmen's compensation insurance				$592	$600	$600
Warehousing				1,512	1,525	1,525
Repairs to equipment				–	1,000	1,000
Totals, Operating Expenses				$62,855	$67,320	$67,701
EQUIPMENT						
Charges for depreciation				$1,395	$4,000	$4,000
Totals, Central Stores				$140,750	$159,053	$159,445

STATE GARAGES

Analysis

The over-all increase of $20,185 results primarily from the following:

SALARIES AND WAGES: Reflects an increase of $11,700 for three positions. $3,900 is to provide for one automobile mechanic in order to handle the increased volume of work orders in the Sacramento shop. $7,800 is to provide for two automobile mechanics to staff the proposed preventative maintenance shop in San Francisco.

OPERATING EXPENSES: Reflects an increase of $8,267. The expanding use of pooled vehicles results in an increase of $5,000, and $2,500 is provided for the proposed preventative maintenance shop in San Francisco.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Sacramento:				SALARY RANGE		
Inspector of automotive equipment	0.2	1	1	$436–530	$5,276	$5,542
Garage attendant	15.7	17	17	231–281	51,111	53,129
Intermediate account clerk (extended to permanent)	–	1	1	220–268	2,640	2,820
Intermediate clerk	1	1	1	220–268	3,216	3,216
Automobile mechanic	2.5	3	3	325–395	12,677	13,312
Mechanic's helper	1.4	3	3	255–310	9,676	10,158
San Francisco:						
Garage attendant	1	2	2	231–281	5,897	6,197
Los Angeles:						
Head garageman	1	1	1	281–341	4,092	4,092
Garage attendant	6.8	7	7	231–281	22,407	22,855
Intermediate clerk	1	1	1	220–268	3,216	3,216
Laborer	1	1	1	231–281	3,216	3,216
Automobile mechanic	–	2	2	325–395	7,880	8,269
Temporary Help:						
Los Angeles	(0.2)	(0.5)	(0.5)	(771)	1,200	1,200
San Francisco	–	(0.1)	(0.1)		300	300
Sacramento	(0.6)	(1)	(1)	(1,512)	2,500	2,500
Overtime:						
Sacramento	(–)	(–)	(–)	(72)	100	100
San Francisco	(0.1)	(–)	(–)	(489)		–
Los Angeles	(0.3)	(0.5)	(0.5)	(925)	800	800
Totals, Positions Now Authorized	31.6	40	40	$98,854	$136,204	$140,922
Proposed New Positions:						
Sacramento:						
Automobile mechanic	–	–	1	325–395	–	3,900
San Francisco:						
Automobile mechanic	–	–	2	325–395	–	7,800
Estimated salary savings	–	*—1*	*—1*	–	*—3,000*	*—7,000*
Totals, Salaries and Wages	31.6	39	42	$98,854	$133,204	$145,622

OPERATING EXPENSES			
Office	$787	$1,000	$1,000
Printing	2,192	1,600	1,600
Telephone and Telegraph:			
Exchange charges	1,124	1,570	1,570
Long distance toll charges	33	50	50
Teletype and Telegraph	142	150	150
Postage	120	120	120
Traveling	–	200	200
Automobile—operation	186	400	400
Light, heat, water, and power	2,321	6,161	6,161
Accounting services	21,572	21,575	21,575
Pro rata general fiscal administrative charges	1,451	1,330	1,372
Workmen's compensation insurance	665	665	665
Garage supplies	9,975	15,000	15,000
Janitor service	563	600	600
Linen service	1,020	1,700	2,000

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
STATE GARAGES—Continued						
OPERATING EXPENSES—Continued						
Maintainance and repairs				$603	$1,575	$2,000
Upkeep pooled vehicles				33,356	45,000	50,000
Freight, cartage, and express				12	100	100
Rent—garage space				4,136	4,500	7,000
Totals, Operating Expenses				$80,258	$103,296	$111,563
EQUIPMENT						
Charges for depreciation				$12,161	$12,500	$12,800
Totals, State Garages				$191,273	$249,000	$269,985

RADIO MAINTENANCE

Analysis

The radio maintenance program consists of centralized maintenance service for state agencies utilizing radio equipment. The service is projected at the same level as the 1953-54 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervising radio-telephone technician	3	4	4	$376–458	$21,000	$21,228
Radio-telephone technician	22.9	33	32	325–395	144,767	143,976
Storekeeper I	0.7	a	a	281–341	a	a
Mechanic's helper	0.1	–	–	255–310	–	–
Intermediate account clerk	0.6	1	1	220–268	2,761	2,904
Temporary help	(0.1)	(–)	(–)	310	–	–
Overtime	(1.8)	(–)	(1.8)	5,314	–	5,000
Totals, Salaries and Wages	27.3	38	37	$121,603	$168,528	$173,108
OPERATING EXPENSES						
Office				$245	$860	$750
Telephone and Telegraph:						
Exchange charges				790	1,000	1,000
Long distance toll charges				185	900	900
Teletype and telegraph				361	360	360
Postage				79	100	100
Automobile—mileage				1,190	1,300	1,300
Automobile—operation				9.419	9,000	9,000
Traveling				12,289	13,200	13,200
Rent—shop space				5,948	12,000	12,000
Light, heat, water, and power				763	800	800
Shop expense				2,394	1,200	1,200
Repairs to technical equipment				1,050	1,200	1,200
Freight, cartage, and express				462	700	700
Printing				842	800	800
Radio parts and supplies				58,323	83,558	83,558
Contract services				35,444	250,195	250,195
Accounting services				11,038	9,875	9,875
Pro rata general administrative charges				2,902	2,832	4,718
Workmen's compensation insurance				822	850	850
Totals, Operating Expenses				$144,546	$390,730	$392,506
EQUIPMENT						
Charges for depreciation				$35,399	$50,849	$50,849
Totals, Radio Maintenance				$301,548	$610,107	$616,463

RECAPITULATION BY OBJECT

	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SALARIES AND WAGES							
Positions now authorized	80.5	102	101	$296,957	$393,965	$405,474	$11,509
Proposed new positions	–	–	3	–	–	11,700	11,700
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—4,500*	*—10,700*	*—6,200*
Totals, Salaries and Wages	80.5	100.5	102.5	$296,957	$389,465	$406,474	$17,009
Operating expenses				287,659	561,346	571,770	10,424
Equipment				48,955	67,349	67,649	300
TOTAL EXPENDITURES				$633,571	$1,018,160	$1,045,893	$27,733

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a Transferred to Central Stores.

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

INCOME	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Central Stores:			
Markup on sales	$115,952	$112,143	$112,143
State Garages:			
Rentals from pooled vehicles	$48,936	$71,900	$105,900
Storage service—Sacramento	58,168	65,000	65,000
Storage service—Los Angeles	45,838	45,000	45,000
Storage service—San Francisco	8,510	9,000	9,000
Markup on gasoline and oil	9,892	11,870	11,870
Automotive inspection	27,938	42,950	57,950
Totals, State Garages	$199,282	$245,720	$294,720
Radio Maintenance:			
Services to agencies for radio maintenance	$469,529	$572,564	$572,564
Totals, Income	$784,763	$930,427	$979,427

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
PURCHASING REVOLVING FUND			
Accumulated surplus, July 1	$405,304	$717,475	$600,992
Prior year adjustments	181,989	–	–
Accumulated surplus, adjusted	587,293	717,475	600,992
Income	784,763	930,427	979,427
Total Resources	$1,372,056	$1,647,902	$1,580,419
Less Expenditures:			
Support	$633,571	$1,018,160	$1,045,893
Contributions to State Employees' Retirement Fund	21,010	28,750	29,221
Total Expenditures	$654,581	$1,046,910	$1,075,114
Estimated Accumulated Surplus June 30	$717,475	$600,992	$505,305

STATE WATER POLLUTION CONTROL FUND

is revolving fund was created by Chapter 1551, Statutes of 1949, to provide loans to districts and municipalities for sewage and storm drainage facilities. The fund consists of $1,000,000 appropriated thereto and all repayments including interest.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
State Water Pollution Control Board				
Prior year balance available	$956,806	$747,806	$747,806	
Balance available in subsequent fiscal year	—747,806	—747,806	—747,806	
TOTAL ALLOCATIONS	$209,000	–	–	
ANALYSIS OF ALLOCATIONS				
Allocations to municipalities and districts	$209,000	–	–	

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
STATE WATER POLLUTION CONTROL FUND			
Estimated accumulated surplus, July 1	$956,806 [a]	$747,806	$747,806
Estimated allocations	209,000	[b]	[b]
Accumulated surplus, June 30	$747,806	$747,806	$747,806

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[a] No money has yet been withdrawn from allocated funds. Therefore this amount together with the $43,194 previously allocated, totaling the $1,000,000 authorized, have not yet been transferred from the Postwar Unemployment and Construction Fund.

[b] Allocations from this fund are made to local governments upon approval of the State Water Pollution Control Board and the Director of Finance. No requests for allocations are known to be pending other than those shown.

Department of Natural Resources

SOIL CONSERVATION EQUIPMENT REVOLVING FUND

The Soil Conservation Equipment Revolving Fund created by Chapter 1032, Statutes 1949, as amended by Chapter 1646, Statutes 195 provides for the acquisition of soil conservation machinery, equipment, and buildings and rental thereof to soil conservatio districts. The fund consists of $1,000,000 appropriated thereto and all money received through rentals as amortization of loan made and as reimbursements for administrative expense. The fund is administered by the State Soil Conservation Commissio

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Soil Conservation Equipment Revolving Fund				
Repayments by Soil Conservation Districts	$58,103	$63,752	$66,252	
Prior Year Balance Available	517,680	522,677	514,511	
Total Available	$575,783	$586,429	$580,763	
Balance Available in Subsequent Year	—522,677	—514,511	—540,180	
Total Withdrawals	$53,106	$71,918	$40,583	

ANALYSIS OF WITHDRAWALS

Equipment requests are investigated to determine whether there is appropriate need for and to select suitable types of equipment, pr pare purchase specifications, receive deliveries of equipment, and regularly inspect the operation and maintenance of equipmen

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	NO. OF POSITIONS 52-53 (Auth.)	NO. OF POSITIONS 53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Loans to Soil Conservation Districts:						
Primary equipment				$25,626	$45,000	$20,000
Secondary equipment				12,132	11,500	5,000
Total Loans				$37,758	$56,500	$25,000
Administrative Expenses:						
Salaries and Wages:				SALARY RANGE		
Associate equipment engineer	1	1	1	$481–584	$6,412	$6,728
Totals, Salaries and Wages	1	1	1	$5,820	$6,412	$6,728
OPERATING EXPENSES						
Office				$275	$245	$196
Telephone and Telegraph:						
Exchange charges				30	80	80
Long distance toll charges				36	36	36
Traveling				627	1,170	1,360
Automobile—operation				529	804	804
Pro rata departmental administration				4,481	3,597	3,263
Pro rata State Fair exhibit				73	67	67
Pro rata Soil Conservation Commission				1,924	2,035	2,049
Totals, Operating Expenses				$7,975	$8,034	$7,855
EQUIPMENT						
Office—additional				–	$50	$50
Automotive—replacement				$553	–	–
Totals, Equipment				$553	$50	$50
Contributions to State Employees' Retirement Fund				1,000	922	950
Totals, Administrative Expenses				$15,348	$15,418	$15,583
TOTAL WITHDRAWALS				$53,106	$71,918	$40,583

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
SOIL CONSERVATION EQUIPMENT REVOLVING FUND			
Accumulated surplus, June 30, prior year	$517,877	$522,677	$514,511
Prior year adjustments	—197	–	–
Accumulated surplus, July 1	517,680	–	–
Estimated Receipts:			
Repayments:			
For administrative expenses	$11,931	$13,061	$13,561
For equipment expenses	46,172	50,691	52,691
Totals, Repayments	$58,103	$63,752	$66,252
Total Resources	$575,783	$586,429	$580,763
Estimated withdrawals	—53,106	—71,918	—40,583
Estimated Accumulated Surplus, June 30	$522,677	$514,511	$540,180

Department of Professional and Vocational Standards

BUSINESS AND PROFESSIONS BUILDING ACCOUNT

Office at Sacramento

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECAPITULATION				
SPECIAL DEPOSIT FUND—BUSINESS AND PROFESSIONS BUILDING ACCOUNT[a]				
DISBURSEMENTS				
Current Expenses:				
Maintenance and operation	$224,513	$307,402	$258,138	—49,264
Major repairs	17,500	–	–	–
Contributions to State Employees' Retirement Fund	480	522	522	–
Payment to investing agencies	106,624	136,019	193,462	57,443
TOTAL DISBURSEMENTS	$349,117	$443,943	$452,122	$8,179 (1.8%)
REVENUES:				
Business and Professions Building—rentals	$268,393	$342,511	$342,511	–
Business and Professions Building Annex—rentals	70,161	106,782	106,782	–
Parking lot—rentals	6,316	7,336	7,336	–
Miscellaneous	60	60	60	–
TOTAL REVENUES	$344,930	$456,689	$456,689	–
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Special Deposit Fund—Business and Professions Building Account				
Support:				
Budget authorization	$229,018	$231,060	$258,138	
Allocations from Salary Increase Fund	456	473	–	
Deficiency authorizations	10,560	75,869	–	
Total Available	$240,034	$307,402	$258,138	
Unexpended balance, estimated savings	—15,521	–	–	
TOTAL EXPENDITURES	$224,513	$307,402	$258,138	

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION						
SALARIES AND WAGES				SALARY RANGE		
Intermediate information clerk	1	1	1	$220–268	$3,216	$3,216
Women's rest room attendant	1	1	1	220–268	3,216	3,216
Temporary help	(0.1)	(0.2)	(0.2)	(200)	347	347
Totals, Salaries and Wages	2	2	2	$6,141	$6,779	$6,779
OPERATING EXPENSES						
Office				$53	$50	$50
Printing				–	50	50
Telephone and Telegraph:						
Exchange charges				666	675	675
Long distance toll charges				–	50	50
Freight, cartage, and express				–	10	10
Light, heat, and power				29,028	29,465	29,465
Insurance premiums				37	55	58
Pro rata departmental administration				8,253	9,827	10,560
Elevator service				4,308	4,308	4,308
Building maintenance and repairs				19,283	21,250	21,250
Painting				–	50,000	–
Janitor supplies				7,365	6,850	6,850
Garden replacements				–	400	400

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[a] In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Building was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. Out of the rentals received from state agencies occupying space in the building and fees paid by users of its parking facilities, are defrayed the cost of operating and maintaining the building. The remaining receipts are apportioned back to the agencies contributing to the cost of the building in proportion to their respective investments.

Since the major receipts of this fund have been included as expenditures for rent in the budgets of the respective agencies occupying the building, its transactions are not carried into the budget totals.

Department of Professional and Vocational Standards

BUSINESS AND PROFESSIONS BUILDING ACCOUNT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
MAINTENANCE AND OPERATION—Continued						
OPERATING EXPENSES—Continued						
Charges Made by Department of Finance for:						
Janitor services				$114,687	$136,311	$136,311
Building maintenance man				11,790	12,289	12,289
Policemen				8,958	9,514	9,514
Gardeners				1,748	2,128	2,128
Elevator operators				12,120	16,491	16,491
Totals, Operating Expenses				$218,296	$299,723	$250,459
EQUIPMENT						
Building—additional				$76	$200	$200
Building—replacement				–	600	600
Annex—additional				–	100	100
Totals, Equipment				$76	$900	$900
Totals, Maintenance and Operation				$224,513	$307,402	$258,138
MAJOR REPAIRS						
Install air conditioning unit in west zone of main building				$17,500	–	–

INVESTING AGENCIES	Total Investment as of July 1, 1952	Repayments to Investing Agencies [b] Actual Repayment 1951-52	Estimated 1952-53	Estimated 1953-54
BUSINESS AND PROFESSIONS BUILDING				
Department of Professional and Vocational Standards:				
Board of Accountancy	$72,592.74	$8,839.55	$9,457	$14,546
Board of Barber Examiners	13,493.97	1,643.15	1,758	2,704
Board of Registration for Civil and Professional Engineers	226,378.66	27,565.98	29,493	45,360
Contractors' License Board	132,656.30	16,153.39	17,282	26,581
Board of Dental Examiners	7,712.09	938.54	1,004	1,544
Bureau of Private Investigators and Adjustors	29,764.74	3,624.19	3,877	5,964
Board of Funeral Directors and Embalmers	11,567.30	1,408.28	1,507	2,317
Bureau of Furniture and Bedding Inspection	58,962.56	7,180.03	7,682	11,815
Board of Medical Examiners	17,351.26	2,112.90	2,261	3,477
Board of Nurse Examiners	25,062.45	3,051.45	3,265	5,021
Department of Investment:				
Division of Real Estate	28,395.55	3,457.66	3,699	5,690
Secretary of State:				
Collection Agency Division	5,679.95	691.15	739	1,137
General Fund:				
Unified Construction Fund	160,908.30	19,593.72	20,964	32,242
Totals, Business and Professions Building	$790,525.87	$96,259.99	$102,988	$158,398
BUSINESS AND PROFESSIONS BUILDING ANNEX				
Department of Professional and Vocational Standards:				
Board of Accountancy	$103,173.76	$899.67	$2,869	$3,045
Board of Registration for Civil and Professional Engineers	16,023.85	143.32	446	473
Contractors' License Board	97,157.88	847.23	2,701	2,867
Board of Cosmetology	77,726.29	677.76	2,161	2,294
Board of Dental Examiners	24,289.43	211.84	675	717
Bureau of Private Investigators and Adjustors	106,874.56	931.98	2,971	3,154
Board of Funeral Directors and Embalmers	9,715.81	84.69	270	287
Board of Furniture and Bedding Inspection	204,031.51	1,779.21	5,672	6,021
Board of Medical Examiners	330,491.05	2,882.01	9,188	9,754
Board of Nurse Examiners	218,605.04	1,906.30	6,078	6,452
Totals, Business and Professions Building Annex	$1,188,089.18	$10,364.01	$33,031	$35,064
GRAND TOTALS, BUSINESS AND PROFESSIONS BUILDINGS	$1,978,615.05	$106,624.00	$136,019	$193,462

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[b] Estimated on accrual basis. Actual repayments are made semiannually, after the close of the period in which net rentals have accrued.

Department of Professional and Vocational Standards

BUSINESS AND PROFESSIONS BUILDING ACCOUNT—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
SPECIAL DEPOSIT FUND BUSINESS AND PROFESSIONS BUILDING ACCOUNT			
Accumulated Surplus, July 1	$25,150	$20,237	$32,983
Prior year adjustments	—726	–	–
Accumulated Surplus, Adjusted	$24,424	$20,237	$32,983
Revenue: rentals—office and parking lot	344,930	456,689	456,689
Total Resources	$369,354	$476,926	$489,672
Less Expenditures:			
Maintenance and operation	$224,513	$307,402	$258,138
Major repairs	17,500	–	–
Contributions to State Employees' Retirement Fund	480	522	522
Repayments to investing agencies	106,624	136,019	193,462
Total Expenditures	$349,117	$443,943	$452,122
Accumulated Surplus, June 30	$20,237	$32,983	$37,550
Current	*1,821*	*10,000*	*10,000*
Reserve for major repairs	*18,416* [c]	*22,983* [c]	*27,550* [c]

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[c] Represents 1 percent of revenue less cost of major repairs.

Department of Public Works

DIVISION OF ARCHITECTURE REVOLVING FUND

Authorized by Section 14030 of the Government Code, the Division of Architecture Revolving Fund provides the Division of Architecture with a working revolving fund from which to pay the cost of architectural services and construction for state agencies. The resources of such fund consist entirely of transfers, subject to the approval of the Director of Finance, from appropriations for construction and improvements made to the several agencies. Expenditures are reported in the budgets of the agencies to which the appropriations were made. Any unexpended balance remaining after completion of a project is returned to the appropriation and fund of origin.

EXPLANATION OF ESTIMATED ACTIVITIES

The activities of the Division of Architecture are expected to continue at the present maximum effort level to fulfill the State's most urgent construction requirements as rapidly as possible.

ANALYSIS OF CASH FLOW THROUGH THE DIVISION OF ARCHITECTURE REVOLVING FUND FOR THE PERIOD JULY 1, 1952 TO JUNE 30, 1954

Balance as of June 30, 1952			$111,564,241
Estimated Amounts to Be Transferred to Revolving Fund: [a]			
Program	*1952-53*	*1953-54*	
Agriculture	$577,331	$259,000	
Corrections	11,300,000	11,200,000	
District Fairs	3,000,000	1,800,000	
Education	23,639,533	12,178,291	
Employment	646,473	655,300	
Finance	4,032,000	1,406,290	
Fish and Game	1,853,464	2,725,560	
Highway Patrol	70,000	263,000	
Mental Hygiene	25,975,027	23,273,400	
Military Affairs	3,198,048	1,178,850	
Motor Vehicles	124,385	12,150	
Natural Resources	521,672	1,156,809	
Public Health	571,267	-	
State Agricultural Society	2,255,000	205,000	
Veterans Affairs	1,680,000	1,650,000	
Youth Authority	7,050,000	3,750,000	
	$86,494,200	$61,713,650	
		86,494,200	$148,207,850
Total program for 1952-53, 1953-54 period			$259,772,091
Estimated Cash Balance June 30, 1954:			
Estimate of cash carry over balance representing lag between contracts in force and actual cash payment which may not be made until the subsequent year on a project progress or completion basis			$129,772,091
Estimated cash disbursements for 1952-53 and 1953-54 period			130,000,000
1952-53			*65,000,000*
1953-54			*65,000,000*

SALARIES AND WAGES: To accomplish this program the Division of Architecture employs personnel in the technical and craftsman classes as needed. The salaries of these employees are paid from project funds and such expenditures are reported as a portion of the project cost. The average number of persons employed during the 1951-52 Fiscal Year was 821 and it is estimated that approximately the same number will be employed during the current and subsequent fiscal periods.

LEGAL CITATIONS

The functions of the Division of Architecture are defined by Part 5, Division 3 of the Government Code and the following are the more significant provisions:

Section 14100. "The State Architect has general charge, under the department, of the erection of all state buildings * * *."

Section 14255. "Whenever provision is made by law for any project the project shall be under the sole charge and direct control of the Department of Public Works." A project is defined by Section 14254 as any construction or improvement of any state structure or improvement which will exceed $2,000 in cost.

Section 14256. If the total cost of the project will not exceed $20,000 the State Architect may, with the approval of the Director of Finance, authorize the agency concerned to carry out the project directly.

Sections 14270 to 14275 require full and complete plans and estimates prior to entering into any contract for a project; requires work on all projects be done under contract awarded to the lowest, responsible bidder except in the event it is found that such procedure is not in the best interest of the State; and prohibits awarding a contract in excess of the estimate.

Sections 14290 to 14402 prescribe in detail the contract procedure to be followed; including advertising for bids, qualification of bidders, award of contracts, and payment.

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[a] Represents amounts of capital outlay projects set forth in the 1953-54 Budget estimated to be constructed by the Division of Architecture in accordance with the requirements of the State Contract Act. The amounts exclude most equipment, minor construction projects and repair work planned to be performed under supervision of the agency. Moneys in excess of the immediate requirements o the division are invested, the income accruing as revenue to the General Fund.

Department of Public Works

DIVISION OF WATER RESOURCES

This section reflects the fully reimbursable activities conducted by the Division of Water Resources for other agencies through the Division of Water Resources Revolving Fund, Flood Control Project Maintenance Revolving Fund, Water Commission Revolving Fund, and trust funds. Expenditures are reported in the budgets of the agencies to which the appropriations are made.

Various Funds

SUMMARY BY PROJECT

EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
EXPENDITURES			
Special Investigations and Construction:			
Repair, restoration, and protection of ocean beach, City of Redondo Beach, Los Angeles County	$4,560	–	–
Snow surveys—local contributions	2,330	$3,563	$3,000
Construction of Rector Canyon Dam and appurtenances for water supply of state institutions in Napa Valley	3,607	614	7,000
Survey of flood control projects for mountainous areas of State	61	2,460	–
Repairs to Tule Lake Dam and diversion works for Division of Fish and Game	–	1,380	10,000
Construction of works for development and improvement of Mission Bay State Park, San Diego County	39,222	48,963	–
Services to Regional Water Pollution Control Boards	–	51,660	25,000
Repair, restoration, and maintenance of Jenner Jetty, Sonoma County	174	500	16,866
Investigation of the water resources of the Santa Ana River Stream System	1,200	223	–
Investigation and construction of harbor improvements at Morro Bay State Park	500	–	–
Levee Maintenance Area No. 1, Colusa County	6,388	6,002	6,000
Levee Maintenance Area No. 2, Glenn County	3,483	6,106	4,000
Levee Maintenance Area No. 3, Sutter County	2,487	4,013	4,000
Levee Maintenance Area No. 4, Yolo County	1,222	3,323	3,000
Investigation of sites, and supervision of construction of fish and game dam, El Dorado County	7,633	3,044	2,000
Investigation, planning, and construction of improvements at Doheny Beach State Park	1	–	–
Raising Suttenfield Dam, Sonoma State Home	35,006	8,000	–
Beach protection, City of Redondo Beach	4,908	40,039	–
Preparation of plans and specifications for fish and game dam on Holcomb Creek, San Bernardino County	33	–	–
Investigation of sites, and preparation of plans and specifications for fish and game dams in Tahoe National Forest	3,552	2,254	–
Investigation of sites, and preparation of plans and specifications for fish and game dam in Stanislaus National Forest	5,204	1,709	–
Investigation of structure allowing entrance of fish, Navarro River, Mendocino County	5	–	2,222
Preliminary surveys and investigations on Division of Fish and Game projects	389	1,507	–
Preparation of interim report on Oroville project	47	–	–
Hearing on petition for exclusion of lands from North Kern Water Storage District	–	–	–
Construction of roads into Mission Bay State Park	13,866	–	–
Subimpoundment to increase warm water fishing—Owens Reservoir	986	–	–
Construction of stream improvement structure, Navarro River, Department of Fish and Game	–	10,000	30,000
Coachella Valley reservoirs—Department of Fish and Game	1,479	–	–
Kaweah River investigation	–	40,000	40,000
Putah Creek Cone investigation	19,107	25,000	20,893
Preliminary plans, maintenance of level of Biscar Reservoir, Department of Fish and Game	343	2,657	–
Charleton dam site investigation, Department of Fish and Game	415	7,585	–
Chilao Creek dam site investigation, Department of Fish and Game	364	1,636	–
Sand Creek dam site investigation, Department of Fish and Game	29	2,971	–
Saulter Creek dam site investigation, Department of Fish and Game	29	2,971	–
Chiquito Creek dam site investigation, Department of Fish and Game	–	3,500	–
Santa Margarita investigation	1,146	40,000	60,000
Feather River project—State Engineer's expenses	–	800,000	750,000
Channel work, gold discovery site, Division of Beaches and Parks	–	40,000	–
Cooperative water supply investigations	113,986	43,213	61,000
Anticipated additional cooperative investigations	–	51,000	30,000
Storm and flood damage rehabilitation, Chapter 609, Statutes of 1949; Chapter 13, Statutes of 1951; Chapter 3, Statutes of 1952, Item 428	1,053,074	2,028,596	25,000
Estimated additional flood damage projects	–	1,000,000	2,000,000
Watermaster service—cost paid by landowners	725	2,000	2,000
Adjudications and court references under Water Commission Revolving Fund	56,420	5,000	5,000
Removal and replacement of runners at Pumping Plant No. 1: Christensen and Childers Trust	61	60	100
TOTAL EXPENDITURES	$1,384,042	$4,291,549	$3,107,081

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Flood Control Fund of 1946:						
Prior Year Balance Available:						
Survey of flood control projects for mountainous areas of State, Chapter 30, Statutes of 1947				$2,521	$2,460	–
Balance available subsequent year				—2,460	–	–
Total Expenditures, Flood Control Fund of 1946				$61	$2,460	–
Division of Water Resources Revolving Fund:						
Deposits by State Agencies for:						
Beach protection, City of Redondo Beach				–	$20,000	–
Investigation of sites and preparation of plans and specifications for fish and game dams in Tahoe National Forest				$3,500	–	–
Subimpoundment to increase warm water fishing, Owens Reservoir				1,000	–	–
Coachella Valley reservoirs, Department of Fish and Game				4,000	–	–
Services to State Water Pollution Control Board				–	51,660	$25,000
Preliminary plans, maintenance of level of Biscar Reservoir, Department of Fish and Game				3,000	–	–
Charleton Dam site investigation, Department of Fish and Game				8,000	–	–
Chilao Creek Dam site investigation, Department of Fish and Game				2,000	–	–
Sand Creek Dam site investigation, Department of Fish and Game				3,000	–	–
Saulter Creek Dam site investigation, Department of Fish and Game				3,000	–	–
Chiquito Creek Dam site investigation, Department of Fish and Game				3,500	–	–
Santa Margarita investigation				5,000	150,000	60,000
Feather River Project, State Engineer's expenses				–	800,000	750,000
Channel work, gold discovery site, Division of Beaches and Parks				–	40,000	–
Kaweah River investigation				–	20,000	20,000
Stream improvement structure, Navaro River, Department of Fish and Game				–	40,000	–
Cooperative water supply investigations				27,750	2,750	30,500
Anticipated additional cooperative water supply investigations				–	25,500	15,000
Storm and flood damage rehabilitation				833,600	196,500	–
Estimated additional flood damage projects				–	500,000	1,000,000
Deposits by Local Governments for:						
Beach protection, City of Redondo Beach				–	20,000	–
Construction of roads into Mission Bay State Park				13,866	–	–
Kaweah River investigation				–	20,000	20,000
Cooperative water supply investigations				12,750	2,750	30,500
Anticipated additional water supply investigations				–	25,500	15,000
Storm and flood damage rehabilitation				825,400	176,500	–
Estimated additional flood damage projects				–	500,000	1,000,000
Prior Year Balances Available:						
Repair, restoration, and protection of ocean beach, City of Redondo Beach, Los Angeles County				4,560	–	–
Construction of Rector Canyon Dam and appurtenances for water supply of state institutions in Napa Valley				11,221	7,614	7,000
Repairs to Tule Lake Dam and diversion works for Department of Fish and Game				11,380	11,380	10,000
Construction of works for development and improvement of Mission Bay State Park, San Diego County				88,185	48,963	–
Repair, restoration, and maintenance of Jenner Jetty, Sonoma County				17,540	17,366	16,866
Investigation of the water resources of the Santa Ana River stream system				1,423	223	–
Construction of stream improvement structure, Navarro River				–	–	30,000
Investigation and construction of harbor improvements at Morro Bay State Park				1,871	–	–
Investigation of sites and supervision of construction of fish and game dam, El Dorado County				12,677	5,044	2,000
Investigation, planning, and construction of improvements at Doheny Beach State Park				17,461	–	–
Raising Suttenfield Dam, Sonoma State Home				51,290	16,284	–
Beach protection, City of Redondo Beach				4,947	39	–
Preparation of plans and specifications for fish and game on Holcomb Creek, San Bernardino County				690	657	–
Investigation of sites, and preparation of plans and specifications for fish and game dam in Tahoe National Forest				2,306	2,254	–
Investigation of sites, and preparation of plans and specifications for fish and game dam in Stanislaus National Forest				6,913	1,709	–
Investigation of a structure allowing the entrance of fish, Navarro River, Mendocino County				2,227	2,222	2,222
Preliminary investigations and surveys, Department of Fish and Game projects				1,896	1,507	–
Preparation of interim report on Oroville Project				47	–	–
Hearing on petition for exclusion of lands from North Kern Water Storage District				730	–	–

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Division of Water Resources Revolving Fund—Continued						
Prior Year Balances Available—Continued						
Coachella Valley reservoirs, Department of Fish and Game				–	$2,521	–
Preliminary plans, maintenance of level of Biscar Reservoir, Department of Fish and Game				–	2,657	–
Charleton Dam site investigation, Department of Fish and Game				–	7,585	–
Chilao Creek Dam site investigation, Department of Fish and Game				–	1,636	–
Sand Creek Dam site investigation, Department of Fish and Game				–	2,971	–
Saulter Creek Dam site investigation, Department of Fish and Game				–	2,971	–
Chiquito Creek Dam site investigation, Department of Fish and Game				–	3,500	–
Cooperative water supply investigations				$111,200	37,713	–
Storm and flood damage rehabilitation				1,296,928	1,695,596	$25,000
Total Available				$3,394,858	$4,463,572	$3,059,088
Balances Available in Subsequent Year:						
Construction of stream improvement structure, Navarro River, Department of Fish and Game				–	—30,000	–
Construction of Rector Canyon Dam and appurtenances for water supply of state institutions in Napa Valley				—7,614	—7,000	–
Repairs to Tule Lake Dam and diversion works for Division of Fish and Game				—11,380	—10,000	–
Construction of works for development and improvement of Mission Bay State Park, San Diego County				—48,963	–	–
Repair, restoration, and maintenance of Jenner Jetty, Sonoma County				—17,366	—16,866	–
Investigation of the water resources of the Santa Ana River stream system				—223	–	–
Investigation of sites, and supervising construction of fish and game dam, El Dorado County				—5,044	—2,000	–
Raising Suttenfield Dam, Sonoma State Home				—16,284	–	–
Beach protection, City of Redondo Beach				—39	–	–
Preparation of plans and specifications for fish and game dam on Holcomb Creek, San Bernardino County				—657	–	–
Investigation of sites, and preparation of plans and specifications for fish and game dam in Tahoe National Forest				—2,254	–	–
Investigation of sites, and preparation of plans and specifications for fish and game dam in Stanislaus National Forest				—1,709	–	–
Investigation of structure allowing entrance of fish, Navarro River, Mendocino County				—2,222	—2,222	–
Preliminary surveys and investigations on Department of Fish and Game projects				—1,507	–	–
Coachella Valley reservoirs, Department of Fish and Game				—2,521	–	–
Preliminary plans, maintenance of level of Biscar Reservoir, Department of Fish and Game				—2,657	–	–
Charleton Dam site investigation, Department of Fish and Game				—7,585	–	–
Chilao Creek Dam site investigation, Department of Fish and Game				—1,636	–	–
Sand Creek Dam site investigation, Department of Fish and Game				—2,971	–	–
Saulter Creek Dam site investigation, Department of Fish and Game				—2,971	–	–
Chiquito Creek Dam site investigation, Department of Fish and Game				—3,500	–	–
Cooperative water supply investigations				—37,713	–	–
Storm and flood damage rehabilitation				—1,695,596	—25,000	–
Unexpended Balances, Estimated Savings:						
Coachella Valley reservoirs, Department of Fish and Game				–	—2,521	–
Investigation and construction of harbor improvements at Morro Bay State Park				—1,371	–	–
Investigation, planning, and construction of improvements at Doheny Beach State Park				—17,460	–	–
Hearing on petition for exclusion of lands from North Kern Water Storage District				—730	–	–
Subimpoundment to increase warm water fishing, Owens Reservoir				—14	–	–
Santa Margarita investigation				—3,854	—110,000	–
Raising Suttenfield Dam, Sonoma State Home				–	—8,284	
Preparation of plans and specifications for fish and game dam Holcomb Creek, San Bernardino County				–	—657	–
Storm and flood damage rehabilitation				—207,258	—15,000	–
Total Expenditures, Division of Water Resources Revolving Fund				$1,291,759	$4,234,022	$3,059,088
Trust Funds:						
Deposits for:						
Alteration of Pumping Plant No. 1				$300	–	–
Snow survey contributions				2,605	$3,000	$3,000
Watermaster service				1,224	2,000	2,000

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Trust Funds—Continued						
Prior Year Balance Available:						
Alteration of Pumping Plant No. 1				$73	$313	$253
Snow survey contributions				288	563	–
Watermaster service				1,425	1,924	1,924
Total Available				$5,915	$7,800	$7,177
Balance Available Subsequent Year:						
Alteration of Pumping Plant No. 1				—313	—253	—153
Snow survey contributions				—563		
Watermaster service				—1,924	—1,924	—1,924
Total Expenditures, Trust Funds				$3,115	$5,623	$5,100
Water Commission Revolving Fund:						
Amounts payable by parties to adjudications				$56,420	$5,000	$5,000
Total Expenditures, Water Commission Revolving Fund				$56,420	$5,000	$5,000
Flood Control Project Maintenance Revolving Fund:						
Amounts payable by maintenance districts				$13,580	$19,444	$17,000
Total Expenditures, Flood Control Project Maintenance and Revolving Fund				$13,580	$19,444	$17,000
General Fund:						
Putah Creek Cone investigation				$19,107	$25,000	$20,893
Total Expenditures, General Fund				$19,107	$25,000	$20,893
TOTAL EXPENDITURES, ALL FUNDS				$1,384,042	$4,291,549	$3,107,081

RECAPITULATION BY OBJECT

	51-52	52-53	53-54	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Salaries and Wages:						
Positions now authorized	154	191.5	190.5	$733,638	$919,828	$957,738
Proposed new positions	–	–	5			20,544
Estimated salary savings	–	—6	–		*—43,288*	*—11,339*
Totals, Salaries and Wages	154	185.5	195.5	$733,638	$876,540	$966,943
Operating expenses				1,314,768	4,133,204	2,868,903
Equipment				18,911	23,620	6,675
TOTAL EXPENDITURES				$2,067,317	$5,033,364	$3,842,521
Reimbursements:						
Investigation for Public Works and Acquisition Division				*—$1,771*	*—$2,500*	*—$2,500*
Dam construction, Big Basin State Park				*—10,847*	-	–
Services to Department of Corrections, Folsom Rock Slide				*—33*		–
Construction of office building at Bryte				*—91*		-
Services to U. S. Bureau of Reclamation, Compilation of stream flow data				*—73,573*	*—75,000*	
Services to Districts Securities Commission				*—996*	*—1,500*	*—1,500*
Services to Division of Architecture for supervision of construction at Tracy				*—9,870*	-	-
Services to Regional Water Pollution Control Boards				*—87,637*	-	–
Services to Division of Architecture on Pacific Colony and San Jose Creek investigation				*—1,370*	-	–
Services to Division of Architecture for geologic investigation at Hornbrook				*—89*	-	-
Services to Division of Beaches and Parks on water supply, Fremont Peak State Park				*—136*	–	–
Services to Board of Control, Woodbridge Irrigation Districts claim				*—70*	–	
Services to Department of Finance, Moccasin Creek Fish Hatchery lease				*—140*	*—210*	–
Services to Division of Architecture, Camarillo State Hospital				*-1,048*	*—1,052*	–
Services to Department of Fish and Game, water analyses				*—255*	*—145*	
Services to U. S. Bureau of Reclamation, salinity investigations				a	*—4,500*	*—4,500*
Services to U. S. Bureau of Reclamation, snow surveying				a	*—2,000*	*—2,000*
Services to Department of Finance, San Gabriel Fish Hatchery water right				–	*—600*	–
Services to Department of Fish and Game, water analyses				–	*—75*	–
Services to U. S. Bureau of Reclamation, tidal measurements				–	*—6,000*	–
State-wide investigation				*—423,892*	*—488,944*	*—532,862*
Services of State Engineer				*—31,715*	*—45,000*	*—45,650*
Rainmaking investigation				*—27,256*	*—22,744*	*—60,000*
Salt water intrusion investigation supervision				*—12,486*	*—21,545*	*—15,185*
Klamath River Basin investigation				–	*—50,000*	*—71,243*
San Luis Obispo County investigation				–	*—20,000*	b
NET TOTALS, EXPENDITURES c				$1,384,042	$4,291,549	$3,107,081

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[a] Transferred from Support 1952-53.

[b] In Group 9 Budget.

[c] These amounts are not included in over-all budget totals, since expenditures from State appropriations are reported in the budget schedules of the agencies to which the appropriations are made.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DETAIL BY FUNCTION AND OBJECT						
SPECIAL INVESTIGATIONS AND CONSTRUCTION						
SALARIES AND WAGES				SALARY RANGE		
Principal hydraulic engineer	0.3	–	–	$782–950	–	–
Supervising hydraulic engineer	1.1	2	2	644–782	17,565	18,435
Supervising engineering geologist	0.4	0.5	0.5	644–782	4,382	4,599
Senior hydraulic engineer	2.1	1	1	556–676	7,888	8,282
Senior sanitary engineer	0.1	–	–	556–676	–	–
Associate hydraulic engineer	4.3	2	2	481–584	13,118	13,420
Associate civil engineer	0.2	–	–	481–584	–	–
Water pollution control engineer I	0.2	1	1	481–584	6,012	6,310
Associate engineering geologist	1.1	1	1	481–584	6,260	6,568
Associate public health chemist	0.1	–	–	458–556	–	–
Associate hydrographer	1	–	–	436–530	–	–
Assistant hydraulic engineer	4.4	4	5	395–481	19,963	26,078
Assistant civil engineer	6.9	9	9	395–481	46,598	49,740
Assistant engineering geologist	0.8	–	–	395–481	–	–
Assistant public health chemist	0.5	–	–	395–481	–	–
Assistant hydrographer	1	4	4	358–436	17,304	19,544
Junior civil engineer	20.3	25	27	341–395	97,641	119,806
Junior engineering geologist	1.7	2	2	341–395	8,490	8,916
Junior sanitary engineer	0.6	–	–	341–395	–	–
Junior chemist	0.8	–	–	325–376	–	–
Senior delineator	1.4	–	–	395–481	–	–
Delineator	5.2	6	6	325–395	24,187	25,679
Senior engineering aid	2	3	3	310–376	11,355	11,908
Junior engineering aid	0.1	2	2	255–310	5,740	6,640
Senior drafting aid	0.7	1	1	310–376	3,485	3,964
Under engineering aid	0.4	3	3	231–281	7,074	8,856
Junior hydrographer	2.8	1	1	325–395	4,279	4,494
Hydrographic aid	0.5	1	1	295–358	3,630	3,810
Senior clerk	–	1	1	255–310	3,164	3,320
Senior stenographer-clerk	0.6	–	–	268–325	–	–
Intermediate account clerk	0.3	–	–	220–268	–	–
Intermediate stenographer-clerk	0.5	–	–	231–281	–	–
Intermediate typist-clerk	3.7	1	1	220–268	2,892	3,036
Junior typist-clerk	1	1	1	200–243	2,570	2,695
Junior-intermediate stenographer-clerk	1.6	4	3	210–281	10,966	8,916
Junior-intermediate clerk	0.6	1	1	200–268	2,856	3,000
Junior-intermediate typist-clerk	1.2	3	3	200–268	8,007	8,414
Flood control construction superintendent	1	1	1	481–584	6,542	6,868
Subforeman, flood control construction and maintenance	0.5	–	–	325–395	–	–
Flood control maintenance and construction man	0.3	–	–	281–314	–	–
Levee patrol and maintenance man	1.7	4	4	231–281	13,013	13,254
Groundsman and flower gardener	0.1	–	–	243–281	–	–
Janitor-janitress	0.1	–	–	220–268	–	–
Snow gauger leadman	(0.3)	(0.3)	(0.3)	(1,115)	1.100	1,100
Snow gauger	(0.1)	(0.1)	(0.1)	(328)	335	335
Temporary and intermittent clerical help	(0.6)	(0.4)	(0.4)	(1,518)	1,000	1,000
Temporary and intermittent engineering help	(6)	(2.5)	(2.5)	(17,045)	8,027	8,027
Consultant	–	(0.6)	–	–	15,000	–
Engineering overtime	(0.2)	(0.2)	(0.2)	(890)	600	600
Totals, Positions Now Authorized	74.2	84.5	86.5	$337,996	$381,043	$407,614
OPERATING EXPENSES						
Office expense				$534	$600	$550
Engineering expense				11,267	12,000	10,500
Printing				9,653	12,500	1,500
Telephone and Telegraph:						
Exchange charges				416	450	425
Long distance toll charges				569	650	600
Teletype and telegraph				189	225	200
Postage				273	300	280
Freight, cartage, and express				143	150	145
Traveling				30,254	32,150	31,000
Automobile—mileage				19,876	30,000	28,250
Automobile—operation and maintenance				2,899	3,000	2,900
Light, heat, and power				352	352	352
Rent—equipment				491	500	500
Rent, janitor, and services—buildings				697	660	720
Advertising				–	200	–
Contracts				1,089,592	3,854,983	2,586,877
Construction and maintenance materials				37,438	38,000	38,000
Equipment—operation and maintenance				1,451	1,500	1,475

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DETAIL BY FUNCTION AND OBJECT—Continued						
SPECIAL INVESTIGATIONS AND CONSTRUCTION—Continued						
OPERATING EXPENSES—Continued						
Laboratory fees				$1,619	$1,200	$700
Compensation insurance				787	1,905	2,038
Retirement contributions				12,606	2,763	2,955
Pro rata Personnel Board charges				165	–	–
Totals, Operating Expenses				$1,221,271	$3,994,088	$2,709,967
EQUIPMENT						
Automobiles—additional				$5,833	–	–
Office—additional				1,135	–	–
Engineering—additional				3,940	$10,000	–
Laboratory—additional				1,793	–	–
Totals, Equipment				$12,701	$10,000	–
Totals, Special Investigations and Construction				$1,571,968	$4,385,131	$3,117,581
REIMBURSEMENTS						
Investigation for Public Works and Acquisition Division				*—1,771*	*—2,500*	*—2,500*
Dam construction, Big Basin State Park				*—10,847*	–	–
Services to Department of Corrections, Folsom rock slide				*—33*	–	–
Construction of office building at Bryte				*—91*	–	–
Services to U. S. Bureau of Reclamation, compilation of stream flow data				*—73,573*	*—75,000*	–
Services to Districts Securities Commission				*—996*	*—1,500*	*—1,500*
Services to Division of Architecture for supervision of construction at Tracy				*—9,870*	–	–
Services to Regional Water Pollution Control Boards				*—87,637*	–	–
Services to Division of Architecture on Pacific Colony and San Jose Creek investigation				*—1,370*	–	–
Services to Division of Architecture for geologic investigation at Hornbrook				*—89*	–	–
Services to the Division of Beaches and Parks on water supply, Fremont Peak State Park				*—136*	–	–
Services to Board of Control, Woodbridge Irrigation District claim				*—70*	–	–
Services to Department of Finance, Moccasin Creek Fish Hatchery lease				*—140*	*—210*	–
Services to Division of Architecture, Camarillo State Hospital				*—1,048*	*—1,052*	–
Services to Department of Fish and Game, water analyses				*—255*	*—145*	–
Services to U. S. Bureau of Reclamation, salinity investigation				a	*—4,500*	*—4,500*
Services to U. S. Bureau of Reclamation, snow surveying				a	*—2,000*	*—2,000*
Services to Department of Finance, San Gabriel Fish Hatchery water right				–	*—600*	–
Services to Department of Fish and Game, water analyses				–	*—75*	–
Services to U. S. Bureau of Reclamation, tidal measurements				–	*—6,000*	–
Net Totals, Special Investigations and Construction				$1,384,042	$4,291,549	$3,107,081

DETAIL BY FUNCTION AND OBJECT

Work for Water Resources Board

SALARIES AND WAGES	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	ESTIMATED 1952-53	PROPOSED 1953-54
Principal hydraulic engineer	0.4	1	1	$782–950	$9,540	$10,016
Supervising hydraulic engineer	3.5	2	2	644–782	17,075	17,496
Supervising engineering geologist	0.4	–	–	644–782	–	–
Senior hydraulic engineer	4.2	8	8	556–676	56,473	59,964
Senior electric utilities engineer	0.5	–	–	556–676	–	–
Associate hydraulic engineer	9.8	11	10	481–584	69,265	67,029
Associate economist	0.1	–	–	481–584	–	–
Associate soil technologist	1	1	1	458–556	6,490	6,812
Associate engineering geologist	0.3	1	1	481–584	6,700	7,008
Associate statistician	1	1	1	481–584	6,464	6,784
Assistant hydraulic engineer	5.2	7	7	395–481	34,381	36,839
Assistant civil engineer	8.2	11	11	395–481	56,379	59,579
Assistant engineering geologist	2.2	3	3	395–481	15,186	15,953
Junior civil engineer	17.5	21	19	341–395	90,732	86,023
Junior engineering geologist	1.4	3	3	341–395	12,786	13,428
Senior delineator	2.2	2	2	395–481	10,023	10,530
Delineator	2.9	5	5	325–395	20,734	21,770
Senior engineering aid	2.5	2	2	310–376	7,790	8,173
Junior engineering aid	0.7	3	3	255–310	9,159	9,882
Under engineering aid	0.7	1	1	231–281	2,964	3,112
Senior drafting aid	0.5	–	–	310–376	–	–
Photogrammetrist II	1	1	1	436–530	5,542	5,820

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a Transferred from Support 1952-53.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DETAIL BY FUNCTION AND OBJECT—Continued						
Work for Water Resources Board—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Photogrammetrist I	0.5	1	1	$358–436	$4,840	$5,085
Junior hydrographer	0.3	1	1	325–395	4,683	4,740
Meterologist	0.1	1	1	395–481	4,760	5,001
Senior attorney	0.2	1	1	644–782	9,384	9,384
Associate attorney	0.2	1	1	556–676	7,728	8,112
Administrative assistant I	0.2	–	–	395–481	–	–
Senior clerk	0.2	–	–	255–310	–	–
Senior account clerk	0.3	–	–	268–325	–	–
Intermediate account clerk	0.2	–	–	220–268	–	–
Intermediate clerk	1.7	2	2	220–268	5,495	5,772
Junior-intermediate clerk	0.4	2	2	200–268	5,186	5,444
Junior clerk	0.7	–	–	200–243	–	–
Senior stenographer-clerk	0.9	1	1	268–325	3,765	3,900
Intermediate stenographer-clerk	1.9	2	2	231–281	6,396	6,549
Intermediate typist-clerk	3.3	4	4	220–268	11,572	12,159
Junior typist-clerk	0.3	1	1	200–243	2,480	2,600
Junior-intermediate stenographer-clerk	0.7	2	2	210–281	5,724	6,012
Junior-intermediate typist-clerk	0.3	3	3	200–268	8,301	8,716
Groundsman and flower gardener	0.6	1	1	243–281	3,372	3,372
Janitor and janitress	0.6	–	–	220–268	–	–
Engineering overtime	(0.5)	(0.6)	(0.6)	(2,225)	1,800	1,800
Consultant	(0.2)	(0.5)	(0.3)	(3,630)	5,556	4,200
Temporary and intermittent clerical help	(0.5)	(0.3)	(0.3)	(1,265)	750	750
Temporary and intermittent engineering help	(3.5)	(2.4)	(2.4)	(9.985)	7,710	8,710
Military service	(0.4)	(0.4)	(0.4)	(1,544)	1,600	1,600
Totals, Positions Now Authorized	79.8	107	104	$395,642	$538,785	$550,124
Proposed New Positions: (Klamath Investigation)						
Assistant hydraulic engineer	–	–	1	–	–	4,740
Junior civil engineer	–	–	2	–	–	8,184
Delineator	–	–	1	–	–	3,900
Senior engineering aid	–	–	1	–	–	3,720
Estimated salary savings	–	*—6*	–	–	*—43,288*	*—11,339*
Totals, Salaries and Wages	79.8	101	109	$395,642	$495,497	$559,329
OPERATING EXPENSES						
Office expense				$1,884	$2,532	$2,677
Engineering expense				6,046	8,300	9,619
Printing				4,168	10,500	25,000
Telephone and Telegraph:						
Exchange charges				1,443	1,445	1,445
Long distance toll charges				729	900	1,200
Teletype and telegraph				180	200	220
Postage				1,877	2,100	2,000
Freight, cartage, and express				106	160	146
Traveling				22,272	36,000	35,820
Automobile—mileage				10,542	14,500	13,880
Light, heat, and power				1,597	1,825	250
Rent—equipment				311	400	1,380
Rent, janitor, and services—buildings				–	550	600
Subscriptions				120	120	120
Contracts				16,061	3,584	25,833
Construction and maintenance materials				406	500	650
Equipment—operation and maintenance				755	500	546
Laboratory fees				–	5,000	50
Services—federal cooperative				25,000	50,000	37,500
Totals, Operating Expenses				$93,497	$139,116	$158,936

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DETAIL BY FUNCTION AND OBJECT—Continued						
Work for Water Resources Board—Continued						
EQUIPMENT						
Automobiles—additional				$20	$4,950	$1,975
Office—additional				369	2,370	1,600
Library—additional				95	–	–
Engineering—replacement				20	–	–
Engineering—additional				5,706	6,300	3,100
Totals, Equipment				$6,210	$13,620	$6,675
Totals, Work for Water Resources Board				$495,349	$648,233	$724,940
Reimbursements:						
State-wide Investigation				*—423,892*	*—488,944*	*—532,862*
Services of State Engineer				*—31,715*	*—45,000*	*—45,650*
Rainmaking Investigation				*—27,256*	*—22,744*	*—60,000*
Salt Water Intrusion Investigation Supervision				*—12,486*	*—21,545*	*—15,185*
Klamath River Basin Investigation				–	*—50,000*	*—71,243*
San Luis Obispo County Investigation				–	*—20,000*	[a]
Net Totals, Work for Water Resources Board				–	–	–

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
WATER COMMISSION REVOLVING FUND			
Estimated Available Funds, July 1	$60,150	$60,150	$60,150
Estimated Receipts: Return of the cost of adjudication	56,420	5,000	5,000
Total Available Funds	$116,570	$65,150	$65,150
Estimated expenditures	56,420	5,000	5,000
Estimated Available Funds, June 30	$60,150	$60,150	$60,150
FLOOD CONTROL PROJECT			
Estimated available funds, July 1	$100,164	$100,164	$100,164
Estimated receipts: assessments	13,580	19,444	17,000
Total Available Funds	$113,744	$119,608	$117,164
Estimated expenditures	13,580	19,444	17,000
Estimated Available Funds, June 30	$100,164	$100,164	$100,164
WATER RESOURCES REVOLVING FUND			
Estimated Available Funds, July 1	$1,645,492	$1,872,412	$93,088
Estimated Receipts:			
Deposits by State	897,350	1,846,410	1,900,500
Deposits by local governments	852,016	744,750	1,065,500
Total Available Funds	$3,394,858	$4,463,572	$3,059,088
Estimated expenditures	1,291,759	4,234,022	3,059,088
Estimated savings	230,687	136,462	–
Estimated Available Funds, June 30	$1,872,412	$93,088	–

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[a] In Group 9 Budget 1953-54.

Department of Corrections

INMATE WELFARE FUND

he Inmate Welfare Fund is a fund in the State Treasury and constitutes a trust held by the Director of Corrections for the benefit, education, and welfare of all inmates of institutions and prisons under the jurisdiction of the Department of Corrections. ncluded in the fund are the net proceeds from the operation of canteens and hobby shops, the money and property of prisoners who escape and are not apprehended or who die without leaving heirs.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
Inmate Welfare Fund				
EXPENDITURES				
Medical Facility	$42,648	$43,942	$49,733	$5,791
Institution for Men, Chino	105,826	120,460	119,235	—1,225
State Prison at Folsom	138,368	134,936	139,817	4,881
State Prison at San Quentin	309,850	249,094	318,217	69,123
State Prison at Soledad	71,662	109,714	111,430	1,716
Deuel Vocational Institution	34,756	37,061	61,623	24,562
Institution for Women	25,150	28,875	33,603	4,728
Totals	$728,260	$724,082	$833,658	$109,576
Contributions to State Employees' Retirement System	2,681	3,403	3,512	109
TOTAL EXPENDITURES	$730,941	$727,485	$837,170	$109,685
Net Change in Stores Inventory	*—9,170*	–	–	–
Net Totals, Expenditures	$721,771	$727,485	$837,170	$109,685
REVENUES	$699,069	$713,045	$813,306	$100,261

GENERAL ANALYSIS

Changes in expenditures in most institutions are related to population changes. Increases are primarily the result of increased canteen purchases for resale, two additional positions for canteen management and acounting services, establishment of a new handicraft resale store at San Quentin and nominal increases in other operating expense items.

A continuing decrease in fund balance is anticipated, the balance amounting to 2.4% of the estimated expenditures for the 1953-54 Fiscal Year. This decrease is attributable in part to increased inventories for expanding institutions. The present trend toward a lower fund balance is anticipated to terminate with increased population and more adequate facilities currently being established.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

MEDICAL FACILITY

Analysis

The increase of $5,791 is due primarily to larger canteen purchases for resale, increased supplies and equipment for entertainment, recreation, and religious activities, offset by decreases in newspaper publications, prizes and awards, and handicraft shop equipment.

SALARIES AND WAGES				SALARY RANGE		
Prison canteen manager	1	1	1	$325–395	$4,279	$4,494
Overtime (canteen)	(–)	(–)	(–)	–	153	–
Totals, Salaries and Wages	1	1	1	$3,753	$4,432	$4,494
OPERATING EXPENSES						
Canteen				$33,674	$30,930	$36,000
Handicraft shop				223	400	500
Entertainment and recreation				3,427	3,850	4,595
Publication of inmate newspaper				–	300	–
Education and library				162	375	400
Prizes and awards				55	100	–
Religious activities				72	150	275
Pro rata general administrative charges				437	450	450
Totals, Operating Expenses				$38,050	$36,555	$42,220
EQUIPMENT						
Canteen				$105	$100	$100
Handicraft shop				30	755	100
Entertainment and recreation				396	500	1,219
Publications				314	1,600	1,600
Totals, Equipment				$845	$2,955	$3,019
Totals, Medical Facility				$42,648	$43,942	$49,733

Department of Corrections

INMATE WELFARE FUND—Continued

INSTITUTION FOR MEN, CHINO

Analysis

Minor increases in salaries and wages and operating expenses are offset by reductions in equipment items with a resultant decrease in expenditures.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Prison canteen manager	1	1	1	$325–395	$4,512	$4,740
Accounting technician II	0.1	1	1	268–325	2,958	3,442
Overtime	(–)	(–)	(–)	(153)	180	200
Totals, Salaries and Wages	1.1	2	2	$6,737	$7,650	$8,382
OPERATING EXPENSES						
Canteen				$86,184	$97,450	$97,450
Handicraft shop				11	860	800
Entertainment and recreation				4,541	5,600	6,368
Publication of inmate newspaper				571	550	500
Education and library				332	600	520
Prizes and awards				389	200	–
Religious activities				187	650	200
Pro rata general administrative charges				1,019	800	950
Totals, Operating Expenses				$93,234	$106,710	$106,788
EQUIPMENT						
Canteen				–	$1,050	$150
Handicraft shop				–	100	100
Entertainment and recreation				$681	2,950	1,815
Publication of inmate newspaper				3,637	–	–
Publications				1,537	2,000	2,000
Totals, Equipment				$5,855	$6,100	$4,065
Totals, Institution for Men, Chino				$105,826	$120,460	$119,235

STATE PRISON AT FOLSOM

Analysis

The increase of $1,946 is due to merit salary adjustments, increase in canteen purchases for resale, and increased general administrative charges offset, by reductions in other items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Prison canteen manager	1	1	1	$325–395	$4,245	$4,664
Accounting technician II	1	1	1	268–325	3,386	3,615
Correctional officer	1	1	1	281–341	3,900	4,012
Overtime	(–)	(–)	(–)	(78)	–	–
Totals, Salaries and Wages	3	3	3	$10,949	$11,531	$12,291
OPERATING EXPENSES						
Canteen				$116,367	$104,075	$109,830
Handicraft shop				365	500	500
Entertainment and recreation				4,984	6,540	6,450
Publication of inmate newspaper				2,217	2,400	2,400
Education and library				944	1,300	1,300
Prizes and awards				598	600	–
Religious activities				100	200	200
Pro rata general administrative charges				1,087	1,250	1,600
Totals, Operating Expenses				$126,662	$116,865	$122,280
EQUIPMENT						
Canteen				$242	$730	$50
Handicraft shop				51	1,190	764
Entertainment and recreation				–	2,005	2,132
Publication of inmate newspaper				464	2,615	2,300
Totals, Equipment				$757	$6,540	$5,246
Totals, State Prison at Folsom				$138,368	$134,936	$139,817

Department of Corrections

INMATE WELFARE FUND—Continued

STATE PRISON AT SAN QUENTIN

Analysis

The increase of $69,141 is due primarily to increases in canteen purchases for resale resulting from a larger number of inmates participating in the handicraft program and the establishment of a new handicraft resale store; increased entertainment and recreational costs resulting from price increases for repair and maintenance of radio and television sets, athletic supplies, and miscellaneous operational costs increases. These increases are offset in some degree by decreases in salaries and wages and equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Prison canteen manager	1	1	1	$325–395	$4,720	$4,740
Accounting technician II	1	1	1	368–325	3,900	3,900
Correctional officer	2	2	2	381–341	8,042	7,872
Overtime	(0.1)	(0.1)	(0.1)	(370)	289	275
Totals, Salaries and Wages	4	4	4	$15,644	$16,951	$16,787
OPERATING EXPENSES						
Canteen				$231,716	$176,042	$242,800
Handicraft shop				34,306	26,250	30,850
Entertainment and recreation				13,127	10,950	12,750
Publication of inmate newspaper				2,609	2,500	2,500
Education and library				458	700	700
Prizes and awards				1,217	1,300	–
Religious activities				186	200	250
Banquet and dinner service expenses				431	825	460
Pro rata general administrative charges				2,150	2,458	2,200
Totals, Operating Expenses				$286,200	$221,225	$292,510
EQUIPMENT						
Canteen				$157	$100	$100
Handicraft shop				689	1,555	1,595
Entertainment and recreation				4,765	6,263	4,200
Publication of inmate newspaper				99	–	25
Publications				2,296	3,000	3,000
Totals, Equipment				$8,006	$10,918	$8,920
Totals, State Prison at San Quentin				$309,850	$249,094	$318,217

STATE PRISON AT SOLEDAD

Analysis

The increase of $1,716 is due primarily to a proposed new position to provide accounting services for the expanded canteen activities resulting from an increase in population that has occurred during the past year. This service would be similar to that furnished in other large institutions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Prison canteen manager	1	1	1	$325–395	$3,458	$4,228
Overtime	(0.1)	(–)	(–)	(300)	90	90
Totals, Positions Now Authorized	1	1	1	$2,205	$3,548	$4,318
Proposed New Positions:						
Accounting technician I	–	–	1	220–268	–	2,706
Totals, Salaries and Wages	1	1	2	$2,205	$3,548	$7,024
OPERATING EXPENSES						
Canteen				$58,738	$88,820	$88,161
Handicraft shop				–	250	250
Entertainment and recreation				5,153	7,900	8,750
Publication of inmate newspaper				560	700	700
Education and library				–	525	550
Prizes and awards				267	500	–
Religious activities				78	200	200
Pro rata general administrative charges				676	500	637
Totals, Operating Expenses				$65,472	$99,395	$99,248
EQUIPMENT						
Canteen				–	$50	$138
Handicraft shop				–	671	–
Entertainment and recreation				$1,062	1,000	–
Publication of inmate newspaper				–	50	–
Publications				2,923	5,000	5,020
Totals, Equipment				$3,985	$6,771	$5,158
Totals, State Prison at Soledad				$71,662	$109,714	$111,430

Department of Corrections

INMATE WELFARE FUND—Continued

DEUEL VOCATIONAL INSTITUTION

Analysis

A portion of the increase of $24.562 is due to a new position of canteen manager required because of the increasing population. The cost of the position is partially offset by a $1,000 decrease in overtime. The remainder of the increase is due primarily to increases in canteen purchases for resale, increased entertainment and recreational costs, and the inclusion of accounting services rendered on a reimbursable basis by the Correctional Industries Revolving Fund.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Overtime	(0.3)	(0.3)	(0.1)	$1,304	$1,200	$200
Proposed New Positions:						
Prison canteen manager	–	–	1	325–395	–	3,900
Totals, Salaries and Wages	–	–	1	$1,543	$1,200	$4,100
OPERATING EXPENSES						
Canteen				$27,332	$28,105	$46,680
Entertainment and recreation				2,791	3,125	5,325
Publication of inmate newspaper				463	500	–
Accounting services				–	–	1,468
Education and library				410	600	750
Pro rata general administrative charges				312	450	400
Totals, Operating Expenses				$31,308	$32,780	$54,623
EQUIPMENT						
Canteen				–	$1,881	-
Entertainment and recreation				–	–	$1,700
Publications				$1,905	1,200	1,200
Totals, Equipment				$1,905	$3,081	$2,900
Totals, Deuel Vocational Institution				$34,756	$37,061	$61,623

INSTITUTION FOR WOMEN

Analysis

The increase of $4,728 is due to an operating expense increase caused primarily by increased canteen purchases for resale and the inclusion of accounting services rendered on a reimburseable basis by the Correctional Industries Revolving Fund.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES						
Overtime	(0.2)	(0.4)	(0.4)	($436)	$1,200	$1,200
Totals, Salaries and Wages	–	–	–	$436	$1,200	$1,200
OPERATING EXPENSES						
Canteen				$21,901	$24,350	$27,350
Handicraft shop				731	635	850
Entertainment and recreation				1,498	1,720	1,905
Publication of inmate newspaper				213	150	200
Accounting services					–	1,468
Education and library				102	180	180
Prizes and awards				35	50	–
Pro rata general administrative charges				172	165	175
Totals, Operating Expenses				$24,652	$27,250	$32,128
EQUIPMENT						
Canteen				–	$25	$25
Handicraft shop				$22	25	50
Entertainment and recreation					–	25
Publications				40	375	100
Education				–		75
Totals, Equipment				$62	$425	$275
Totals, Institution for Women				$25,150	$28,875	$33,603

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
Salaries and Wages:						
Positions now authorized	10.1	11	11	$41.267	$46,512	$47,672
Proposed new positions	–		2	–	–	6,606
Totals, Salaries and Wages	10.1	11	13	$41,267	$46.512	$54.278
Operating expenses				665.578	640.780	749.797
Equipment				21.415	36.790	29,583
TOTALS, EXPENDITURES				$728,260	$724,082	$833,658
Net increase in stores inventory				*—9,170*		–
NET TOTALS, EXPENDITURES				$719,090	$724,082	$833,658

Department of Corrections

INMATE WELFARE FUND—Continued

REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
INMATE WELFARE FUND			
Medical Facility	$40,545	$38,409	$43,800
Institution for Men, Chino	101,333	121,440	122,000
State Prison at Folsom	137,551	156,395	133,940
State Prison at San Quentin	296,232	245,954	322,600
State Prison at Soledad	63,432	90,871	102,660
Deuel Vocational Institution	30,926	32,580	54,400
Institution for Women	29,050	27,396	33,906
Totals, Revenues	$699,069	$713,045	$813,306

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
INMATE WELFARE FUND			
Estimated cash in treasury, July 1	$81,115	$58,413	$43,973
Estimated revenue	699,069	713,045	813,306
Totals	$780,184	$771,458	$857,279
Less Expenditures:			
Totals, Institutions	$719,090	$724,082	$833,658
Contributions to State Employees' Retirement System	2,681	3,403	3,512
Total Expenditures	$721,771	$727,485	$837,170
Estimated Cash in Treasury, June 30	$58,413	$43,973	$20,109

DEPARTMENT OF EMPLOYMENT

The Department of Employment administers the state employment service and the unemployment and disability insurance system The department performs a minimum operation as agent for the United States Veterans Administration in administering th final phases of Title V of the Servicemen's Readjustment Act of 1944. In addition, on October 15, 1952, the department will star performing functions in connection with the Veterans Readjustment Assistance Act of 1952, which provides for unemploymen allowances to veterans of the Korean War. This latter program will be administered by the U. S. Department of Labor. Th department also administers, on behalf of the Department of Finance, the program of old age and survivors insurance coverag for political subdivisions within the State. The cost of administering the employment service, the unemployment insurance system and the Veterans Administration programs is financed almost entirely from federal funds. The cost of administering the disabilit insurance system is paid out of the Unemployment Compensation Disability Fund, which is derived from contributions by covere employees. The administrative costs of the old age and survivors insurance program are derived from the subject subdivision by assessment.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY				
Unemployment Administration Fund				
SUPPORT				
Division of Appeals	$566,401	$586,866	$631,753	$44,887
Legal Section	47,039	56,032	55,130	—902
Public Information and Education Section	42,180	46,103	45,449	—654
Research and Statistics Section	181,441	207,895	207,523	—372
Study Committee Section	18,102	15,992	–	—15,992
Division of Administrative Services	3,728,241	3,742,870	3,869,856	126,986
Division of Public Employment Offices and Benefit Payments	9,118,660	9,802,070	10,632,768	830,698
Division of Development and Stabilization of Employment	49,366	58,728	61,686	2,958
Division of Accounts and Tax Collections	3,659,019	3,986,634	4,045,807	59,173
State Advisory Council	2,800	3,000	3,000	–
Division of Disability and Hospital Benefits	20,539	22,338	22,726	388
TOTAL EXPENDITURES FOR SUPPORT	$17,433,788	$18,528,528	$19,575,698	$1,047,170
Contributions to State Employees' Retirement Fund	1,132,736	1,221,669	1,292,895	71,226
TOTAL EXPENDITURES	$18,566,524	$19,750,197	$20,868,593	$1,118,396 (5.7%)
Amounts Available From Federal Funds	*—18,566,524*	*—19,750,197*	*—20,868,593*	*—1,118,396*
NET TOTAL EXPENDITURES	–	–	–	–
Unemployment Compensation Disability Fund				
SUPPORT				
Division of Appeals	$100,738	$132,948	$150,863	$17,915
Legal Section	8,478	11,940	11,684	—256
Public Information and Education Section	13,903	16,389	16,522	133
Research and Statistics Section	47,114	58,777	60,217	1,440
Division of Administrative Services	102,325	109,487	115,822	6,335
Division of Public Employment Offices and Benefit Payments	66,049	74,004	77,019	3,015
Division of Development and Stabilization of Employment	1,831	–	–	–
Division of Accounts and Tax Collections	394,281	440,285	452,415	12,130
Division of Disability and Hospital Benefits	1,775,019	1,992,913	2,105,666	112,753
TOTAL EXPENDITURES FOR SUPPORT	$2,509,738	$2,836,743	$2,990,208	$153,465
Contributions to State Employees' Retirement Fund	147,574	175,075	184,256	9,181
Benefit Payments	25,964,753	31,195,822	34,260,000	3,064,178
TOTAL EXPENDITURES	$28,622,065	$34,207,640	$37,434,464	$3,226,824 (9.4%)
Department of Employment Contingent Fund				
SUPPORT				
Research and Statistics Section	$742	–	–	–
Division of Administrative Services	3,180	$3,791	$1,919	—$1,872
Division of Development and Stabilization of Employment	51,580	58,728	61,686	2,958
TOTAL EXPENDITURES FOR SUPPORT	$55,502	$62,519	$63,605	$1,086
Contributions to State Employees' Retirement Fund	3,577	3,941	4,175	234
TOTAL EXPENDITURES	$59,079	$66,460	$67,780	$1,320 (2%)
Unemployment Fund				
Benefit payments	$102,584,258	$111,079,414	$131,366,000	$20,286,586 (18.3%)
Federal Aid Funds				
Federal Grants:				
Grants for Support	$17,433,788	$18,528,528	$19,575,698	$1,047,170
Grants for State Employees' Retirement System	1,132,736	1,221,669	1,292,895	71,226
TOTAL EXPENDITURES	$18,566,524	$19,750,197	$20,868,593	$1,118,396 (5.7%)
TOTAL EXPENDITURES, ALL FUNDS	$149,831,926	$165,103,711	$189,736,837	$24,633,126 (14.9%)

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
RECONCILIATION WITH APPROPRIATIONS				
Unemployment Compensation Disability Fund				
Support:				
Budget Act appropriation	$2,398,945	$2,758,268	$2,990,208	
Deficiency authorization	–	27,392	–	
Allocation from Salary Increase Fund	189,483	108,253	–	
Total Available	$2,588,428	$2,893,913	$2,990,208	
Unexpended balance, estimated savings	—78,690[a]	—57,170[b]	–	
TOTAL EXPENDITURES FOR SUPPORT	$2,509,738	$2,836,743	$2,990,208	
Contributions to State Employees' Retirement Fund	147,574	175,075	184,256	
Benefit payments, Section 303, Unemployment Insurance Act	25,964,753	31,195,822	34,260,000	
TOTAL EXPENDITURES	$28,622,065	$34,207,640	$37,434,464	
Department of Employment Contingent Fund[c]				
Support:				
Budget Act appropriation	$45,177	$60,042	$63,605	
Deficiency authorization	12,216	–	–	
Allocation from Salary Increase Fund	–	2,477	–	
Total Available	$57,393	$62,519	$63,605	
Unexpended balance, estimated savings	—1,891	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$55,502	$62,519	$63,605	
Contributions to State Employees' Retirement Fund	3,577	3,941	4,175	
TOTAL EXPENDITURES	$59,079	$66,460	$67,780	
Unemployment Fund				
Benefit payments, Section 21, Unemployment Insurance Act	$102,584,258	$111,079,414	$131,366,000	
Federal Aid Funds				
Federal grants for administration	$18,566,524	$19,750,197	$20,868,593	
TOTAL EXPENDITURES, ALL FUNDS	$149,831,926	$165,103,711	$189,736,837	

GENERAL ANALYSIS

Number of positions	*4,116.5*	*4,254.1*	*4,352.5*	*98.4*

The expenditures from the Unemployment Administration Fund are those financed by federal grants, the amounts being allocated by the Bureau of Employment Security of the United States Department of Labor. The amounts allocated to a particular state are dependent upon work load and the over-all amount appropriated by Congress for grants to states for employment service and unemployment insurance operations. The amount estimated for 1953-54 represents the department's estimate of probable grants based upon estimated work loads multiplied by unit times approved by the Bureau of Employment Security for 1952-53.

The Department of Employment has requested the Bureau of Employment Security for 32.5 new positions for the Auditing Section-Field Offices to provide for a more adequate program. This requested increase is not reflected in this budget as it appears unlikely that the national appropriation will permit the granting of additional funds for such purposes.

The disability insurance program is financed out of the Unemployment Compensation Disability Fund in the State Treasury and is subject to state control as contrasted with other activities of the Department of Employment which are financed from federal grants and therefore subject to considerable federal control. Disability insurance provides benefit payments to covered employees who are out of work because of sickness or nonindustrial injuries. The expenditures proposed for Fiscal Year 1954 are based upon estimated work load, principally expressed in the number of claims filed and benefit payments.

The amount requested for support from the Department of Employment Contingent Fund is to provide for one-half of the cost of operation of the Division of Development and Stabilization of Employment. This Division works with local communities in the promotion and development of employment programs. The other half of the amount required for support of this Division is paid from federal funds.

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[a] Composed of savings in salaries and wages, $57,815; operating expenses, $16,420; and equipment, $4,455.

[b] Composed of savings in salaries and wages, $57,170.

[c] Expenditures are included in the over-all State Operations Budget totals. Detail is shown here as expenditures are in integral part of total employment program.

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF APPEALS

Unemployment Insurance Appeals Board

Analysis

The three members of the California Unemployment Insurance Appeals Board constitute the final administrative body vested by la with the responsibility of reviewing and deciding appealed matters relating to disputed unemployment insurance and disabili benefit determinations and employer tax liability. The Appeals Board also exercises general administrative direction over tl operations of the entire Division of Appeals, including area offices of the Division of Appeals. The Appeals Board also hears appea from rules and regulations proposed by the director.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Member	3	3	3	$1,166	$42,000	$42,000
Secretary	1	1	1	782–950	11,400	11,400
Chief referee	1	1	1	710–862	9,347	9,813
Senior referee	1	1	1	644–782	9,384	9,384
Referee	9.4	8	8	556–676	63,350	64,322
Assistant counsel	1	1	1	415–505	5,211	5,474
Junior counsel	0.2	–	–	341–395	–	–
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	2	2	2	268–325	7,207	7,370
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	2	2	2	231–281	6,549	6,705
Intermediate typist-clerk	4.2	4	4	220–268	11,811	12,354
Intermediate clerk	1	1	1	220–268	3,216	3,216
Totals, Positions Now Authorized	27.8	26	26	$180,653	$177,707	$180,270
Proposed New Positions:						
Referee	–	–	4	556–676	–	26,688
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Intermediate typist-clerk	–	–	2	220–268	–	5,280
Estimated salary savings	–	–	*—0.8*	–	–	*—4,947*
Totals, Salaries and Wages	27.8	26	32.2	$180,653	$177,707	$210,063
OPERATING EXPENSES						
Traveling				$3,217	$4,372	$4,372
Totals, Unemployment Insurance Appeals Board				$183,870	$182,079	$214,435
Unemployment Administration Fund				*159,901*	*136,571*	*163,835*
Unemployment Compensation Disability Fund				*23,969*	*45,508*	*50,600*

Referees Section

Analysis

The Division of Appeals has area referee offices in San Francisco, Sacramento, and Los Angeles. These three offices are under the supe vision of the chief referee and each office is supervised by a senior referee. In each area referee office there is a staff of referees wl have the responsibility in the first instance of hearing and deciding appeals from determinations relating to unemployment insuran and disability benefits, overpayment determinations, and determinations involving eligibility for benefits under the Servicemen's Rea justment Act. The referees also hold hearings on behalf of the Appeals Board in disputed employer tax liability matters.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Senior referee	3	3	3	$644–782	$28,152	$28,152
Referee	26.2	27	27	556–676	226,913	217,408
Hearing reporter	25.7	27	27	376–458	145,036	143,598
Employment security officer I	0.8	1	1	310–376	4,512	4,512
Supervising clerk I	2.8	3	3	310–376	12,986	13,392
Senior stenographer-clerk	0.2	1	1	268–325	3,585	3,765
Senior legal stenographer	0.2	1	1	268–325	3,570	3,750
Senior clerk	1	1	1	255–310	3,484	3,660
Stock clerk	1	1	1	243–295	3,138	3,294
Intermediate stenographer-clerk	7.8	6	6	231–281	19,492	19,844
Intermediate typist-clerk	19.6	20	20	220–268	59,622	61,354
Intermediate file clerk	1	1	1	220–268	3,073	3,216
Intermediate clerk	2.5	3	3	220–268	9,072	9,204
Duplicating machine operator	1	1	1	200–243	2,916	2,916
Totals, Positions Now Authorized	92.8	96	96	$463,825	$525,551	$518,065
Proposed New Positions:						
Referee	–	–	2	556–676	–	13,344
Hearing reporter	–	–	5	376–458	–	22,560
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Intermediate typist-clerk	–	–	3	220–268	–	7,920
Estimated salary savings	–	*—0.9*	*—2.7*	–	*—5,000*	*—14,064*
Totals, Salaries and Wages	92.8	95.1	104.3	$463,825	$520,551	$550,597

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF APPEALS—Continued						
Referees Section—Continued						
OPERATING EXPENSES						
Traveling				$19,444	$17,184	$17,584
Totals, Referees Section				$483,269	$537,735	$568,181
Unemployment Administration Fund				*406,500*	*450,295*	*467,918*
Unemployment Compensation Disability Fund				*76,769*	*87,440*	*100,263*
TOTALS, DIVISION OF APPEALS				$667,139	$719,814	$782,616
Unemployment Administration Fund				*566,401*	*586,866*	*631,753*
Unemployment Compensation Disability Fund				*100,738*	*132,948*	*150,863*

LEGAL SECTION

Analysis

The legal section advises on legal problems, assists in drafting legislation and regulations, and represents the department in specified actions before the Appeals Board and in court.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Principal counsel	1	1	1	$710–862	$10,344	$10,344
Senior deputy rules and regulations officer	1	1	1	556–676	8,112	8,112
Referee	1	1	1	556–676	8,112	8,112
Associate tax counsel	2	2	2	556–676	15,712	16,224
Employment security officer III	–	1	1	395–481	5,772	5,772
Junior counsel	1	1	1	341–395	4,588	4,740
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	0.5	1	1	231–281	2,916	3,060
Intermediate clerk	1	1	1	220–268	3,216	3,216
Totals, Positions Now Authorized	8.5	10	10	$50,284	$62,672	$63,480
Estimated salary savings	–	–	*—0.2*		–	*—1,566*
Totals, Salaries and Wages	8.5	10	9.8	$50,284	$62,672	$61,914
OPERATING EXPENSES						
Traveling				$5,233	$5,300	$4,900
TOTALS, LEGAL SECTION				$55,517	$67,972	$66,814
Unemployment Administration Fund				*47,039*	*56,032*	*55,130*
Unemployment Compensation Disability Fund				*8,478*	*11,940*	*11,684*

PUBLIC INFORMATION AND EDUCATION SECTION

Analysis

The Public Information and Education Section informs employers and employees of their rights and responsibilities under the Unemployment Insurance Act, and of the services of the public employment offices; instructs the public in matters concerning the act; and maintains liaison with representative groups.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$584–710	$8,016	$8,418
Employment security officer VI	2	2	2	556–676	16,224	16,224
Public information officer	1	1	1	481–584	7,008	7,008
Radio, television and motion picture specialist	0.4	1	1	481–584	5,892	6,185
Employment security officer II	0.6	–	–	358–436	–	–
Employment security officer I	0.8	1	1	310–376	4,512	4,512
Graphic artist	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	231–281	3,125	3,281
Intermediate typist-clerk	1	1	1	220–268	3,216	3,216
Totals, Positions Now Authorized	9.8	10	10	$50,881	$56,405	$57,256
Estimated salary savings	–	–	*—0.2*		–	*—1,297*
Totals, Salaries and Wages	9.8	10	9.8	$50,881	$56,405	$55,959
OPERATING EXPENSES						
Traveling				$5,202	$6,012	$6,012
EQUIPMENT						
Office—additional				–	$75	–
TOTALS, PUBLIC INFORMATION AND EDUCATION SECTION				$56,083	$62,492	$61,971
Unemployment Administration Fund				*42,180*	*46,103*	*45,449*
Unemployment Compensation Disability Fund				*13,903*	*16,389*	*16,522*

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

RESEARCH AND STATISTICS SECTION

Analysis

The Research and Statistics Section compiles statistical reports, carries out analytical research in connection with the employmen security and disability insurance programs administered by the department; makes estimates of the work load of the departmen for use in preparing departmental budgets.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$676–821	$9,852	$9,852
Senior research technician	1.7	2	2	584–710	14,509	15,239
Senior statistician	1	1	1	584–710	8,520	8,520
Employment security officer V	0.3	1	1	505–613	7,356	7,356
Associate statistician	1	1	1	481–584	7,008	7,008
Associate research technician	1.5	2	2	481–584	12,780	13,068
Assistant employment analyst	6.7	7	7	395–481	40,675	40,266
Assistant statistician	2	2	2	395–481	10,732	10,983
Junior research technician	6.6	7	7	325–395	29,726	30,974
Supervising account clerk I	1	1	1	325–395	4,740	4,740
Research assistant	1	1	1	281–325	3,372	3,540
Senior account clerk	2	2	2	268–325	7,800	7,800
Senior stenographer-clerk	1	1	1	268–325	3,705	3,885
Senior clerk	2	2	2	255–310	7,440	7,440
Intermediate stenographer-clerk	2.4	3	3	231–281	8,923	9,367
Intermediate account clerk	23	25	25	220–268	74,158	76,272
Intermediate typist-clerk	2.4	3	3	220–268	8,784	8,970
Overtime	(0.4)	(0.4)	(0.4)	(1,263)	1,500	1,500
Totals, Positions Now Authorized	56.6	62	62	$224,271	$261,580	$266,780
Estimated salary savings	–	*—0.8*	*—1.8*	–	*—3,500*	*—7,662*
Totals, Salaries and Wages	56.6	61.2	60.2	$224,271	$258,080	$259,118
OPERATING EXPENSES						
Traveling				$5,026	$8,592	$8,592
EQUIPMENT						
Office—additional				–	–	$20
Office—replacement				–	–	10
Totals, Equipment				–	–	$30
TOTALS, RESEARCH AND STATISTICS SECTION				$229,297	$266,672	$267,740
Unemployment Administration Fund				*181,441*	*207,895*	*207,523*
Unemployment Compensation Disability Fund				*47,114*	*58,777*	*60,217*
Department of Employment Contingent Fund				*742*	–	–

STUDY COMMITTEE SECTION

Analysis

This committee is to examine the entire structure of the Unemployment Insurance System and make recommendations for such improv ments in the system as seem advisable. The work of the committee will terminate approximately December 31, 1952.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Employment stabilization commission consultant	1	1	–	$710	$4,260	–
Senior research technician	1	–	–	584–710	–	–
Research writer	1	1	–	481–584	3,180	–
Junior research technician (part time)	0.4	0.5	–	2.07 hr.	1,074	–
Senior stenographer-clerk	1	1	–	268–325	1,608	–
Senior clerk	1	1	–	255–310	1,860	–
Totals, Salaries and Wages	5.4	4.5	–	$15,402	$11,982	–
OPERATING EXPENSES						
Traveling				$2,700	$4,010	–
TOTALS, STUDY COMMITTEE SECTION				$18,102	$15,992	–
Unemployment Administration Fund				*18,102*	*15,992*	–

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF ADMINISTRATIVE SERVICES

Administration

Analysis

The Chief of the Division of Administrative Services—Comptroller directs the activities of the Fiscal, Personnel, and Administrative Analysis Sections, Area Business Management Unit and Training Section.

The Building Management Unit coordinates the negotiations for leasing of premises; coordinates the departmental building program; and arranges for securing sites for construction of state-owned buildings.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Comptroller	1	1	1	$745–905	$10,860	$10,860
Senior accountant	–	1	1	481–584	6,386	6,700
Associate architectural draftsman	0.9	–	–	458–556	–	–
Auditor II	1	–	–	395–481	–	–
Business manager I	1.6	2	2	395–481	11,268	11,544
Head janitor	–	1	1	281–341	3,372	3,540
Senior stenographer-clerk	1	1	1	268–325	3,555	3,735
Intermediate stenographer-clerk	1.1	1	1	231–281	3,346	3,372
Janitor-janitress	4.5	6	6	220–268	16,315	17,046
Totals, Positions Now Authorized	11.1	13	13	$48,938	$55,102	$56,797
Estimated salary savings	–	–	*—0.4*	–	–	*—1,689*
Totals, Salaries and Wages	11.1	13	12.6	$48,938	$55,102	$55,108
OPERATING EXPENSES						
Traveling				$2,998	$2,460	$2,460
Totals, Administration				$51,936	$57,562	$57,568
Unemployment Administration Fund				*48,007*	*57,001*	*56,984*
Unemployment Compensation Disability Fund				*3,929*	*561*	*584*

Area Business Management Unit

Analysis

The Area Business Management Units advise the area and field office managers on fiscal and personnel management procedures; develop proposals for maintenance of equipment and changes in field office premises and improvements in physical facilities; negotiate with lessors on terms of leases; secure bids from contractors; determine equipment needs for the area; authorize public utility installations, maintain personnel and payroll roster records for all positions in the area and process personnel documents; interview, select and assign eligible applicants for clerical positions.

The internal auditors in the Area Business Management Units audit financial operations and records in all field offices; verify cash balances; determine whether prescribed security measures are observed for the safety of cash; ascertain that prescribed local office cash payment procedures are being followed and examine overpayment collection accounts and receipts.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Business manager II	2	2	2	$481–584	$14,016	$14,016
Auditor II	5	6	6	395–481	32,937	34,014
Business manager I	5.5	6	6	395–481	32,086	32,833
Supervising clerk I	1	1	1	310–376	4,160	4,368
Supervising telephone operator	1	1	1	281–341	4,092	4,092
Storekeeper I	1	1	1	281–341	3,885	4,076
Head janitor	1	1	1	281–341	4,092	4,092
Building maintenance man	2.8	3	3	268–325	11,146	11,312
Senior clerk	1	1	1	255–310	3,720	3,720
Stock clerk	1	1	1	243–295	3,540	3,540
Teletypewriter operator	2	2	2	243–295	6,693	7,010
Laborer	0.2	–	–	231–281	–	–
Intermediate stenographer-clerk	5.5	7	7	231–281	21,535	22,437
Intermediate typist-clerk	7	14	14	220–268	39,468	40,428
Intermediate clerk	1	1	1	220–268	3,216	3,216
Telephone operator, nonmultiple board	1	1	1	220–268	3,216	3,216
Telephone operator, multiple board	5.9	6	6	220–268	17,871	18,288
Janitor—janitress	15.6	15	15	220–268	46,865	47,593
Junior stenographer-clerk	0.4	–	–	210–255	–	–
Overtime	(0.2)	–	–	(546)	–	–
Totals, Positions Now Authorized	59.9	69	69	$207,701	$252,538	$258,251
Estimated salary savings	–	–	*—1.9*	–	–	*—7,128*
Totals, Salaries and Wages	59.9	69	67.1	$207,701	$252,538	$251,123
OPERATING EXPENSES						
Traveling				$11,076	$16,136	$16,136
Totals, Area Business Management Unit				$218,777	$268,674	$267,259
Unemployment Administration Fund				*201,680*	*248,020*	*245,493*
Unemployment Compensation Disability Fund				*17,097*	*20,654*	*21,766*

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF ADMINISTRATIVE SERVICES—Continued

Personnel Section

Analysis

The Personnel Section develops personnel policies for the department; establishes and maintains a well-rounded personnel program; makes job analyses and determines the proper classification of positions; prepares tentative class specifications for the approval of the State Personnel Board; counsels employees; selects eligible candidates for appointments; advises and assists department officers and supervisors on personnel matters; represents the department in contacts with the State Personnel Board.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Personnel officer II	1	1	1	$613–745	$8,940	$8,940
Associate personnel analyst	0.4	1	1	481–584	5,892	6,185
Assistant personnel analyst	0.6	–	–	395–481	–	–
Supervising clerk I	1	1	1	310–376	4,512	4,512
Administrative trainee	–	1	1	281–325	3,372	3,540
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate clerk	2.9	3	3	220–268	9,505	9,661
Intermediate typist-clerk	1.4	1	1	220–268	3,216	3,216
Intermediate file clerk	0.4	1	1	220–268	2,706	2,844
Totals, Positions Now Authorized	9.7	11	11	$38,050	$45,763	$46,518
Estimated salary savings	–	–	*—0.3*	–	–	*—1,272*
Totals, Salaries and Wages	9.7	11	10.7	$38,050	$45,763	$45,246
OPERATING EXPENSES						
Traveling				$2,512	$1,542	$1,542
Totals, Personnel Section				$40,562	$47,305	$46,788
Unemployment Administration Fund				*37,007*	*43,217*	*42,475*
Unemployment Compensation Disability Fund				*3,555*	*4,088*	*4,313*

Fiscal Section

Analysis

The Fiscal Section is a staff section responsible for the fiscal and business management operations of the department.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Accounting officer IV	1	1	1	$584–710	$8,520	$8,520
Accounting officer III	1	1	1	481–584	6,896	7,008
Senior accountant	1	1	1	481–584	7,008	7,008
Office supervisor I	1	1	1	415–505	5,940	6,060
Semisenior accountant	2.6	3	3	395–481	16,217	16,671
Assistant budget analyst	1	1	1	395–481	5,772	5,772
Business manager I	1	1	1	395–481	5,772	5,772
Supervising clerk II	1	1	1	358–436	5,232	5,232
Supervising account clerk I	2	2	2	325–395	9,480	9,480
Property inspector	1	1	1	325–395	4,245	4,458
Storekeeper II	1	1	1	325–395	4,740	4,740
Accountant auditor I	0.4	1	1	325–395	3,900	4,092
Supervising typist-clerk I	3	3	3	310–376	13,536	13,536
Supervising clerk I	2	3	3	310–376	12,600	12,924
Storekeeper I	1	1	1	281–341	4,092	4,092
Highway equipment operator-laborer	0.5	–	–	281–341	–	–
Administrative trainee	–	1	1	281–325	3,600	3,780
Bookkeeper I	0.7	–	–	268–325	–	–
Senior account clerk	4.6	7	7	268–325	25,726	26,449
Senior stenographer-clerk	1	1	1	268–325	3,705	3,885
Building maintenance man	1	1	1	268–325	3,900	3,900
Senior file clerk	1	1	1	255–310	3,720	3,720
Senior information clerk	0.5	–	–	255–310	–	–
Senior clerk	4.3	5	5	255–310	18,600	18,600
Senior typist-clerk	7	8	8	255–310	29,165	29,850
Photocopyist	2	1	1	243–295	3,540	3,540
Stock clerk	7.8	7	7	243–295	23,980	24,422
Teletypewriter operator	2	2	2	243–295	7,010	7,080
Bookkeeping machine operator	1	1	1	231–281	3,372	3,372
Intermediate stenographer-clerk	3.3	3	3	231–281	9,454	9,754
Laborer	4	4	4	231–281	12,906	13,128
Calculating machine operator	1	1	1	231–281	3,372	3,372
Intermediate account clerk	18.2	15	15	220–268	45,010	46,525
Intermediate clerk	22.1	22	22	220–268	67,579	68,780
Intermediate typist-clerk	56.5	58	58	220–268	180,113	179,945
Intermediate file clerk	1	1	1	220–268	3,151	3,216
Intermediate information clerk	1	1	1	220–268	3,216	3,216
Intermediate office appliance operator	0.2	1	1	220–268	2,728	2,868
Addressing machine operator	1	1	1	210–255	3,060	3,060
Junior clerk	13.5	13	13	200–243	33,970	35,319

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF ADMINISTRATIVE SERVICES—Continued						
Fiscal Section—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Junior typist-clerk	5.7	5	5	$200–243	$12,730	$13,344
Duplicating machine operator	4.2	5	5	200–243	9,385	9,687
Seasonal help	(1)	(1)	(1)	(2,280)	2,400	2,520
Overtime	(1.3)	(1)	(1)	(3,586)	3,500	3,500
Totals, Positions Now Authorized	185.1	187	187	$599,751	$632,842	$642,197
Estimated salary savings	–	*—2.6*	*—6*	–	*—8,500*	*—20,500*
Totals, Salaries and Wages	185.1	184.4	181	$599,751	$624,342	$621,697
OPERATING EXPENSES						
Supplies				$418,483	$408,177	$420,007
Telephone and Telegraph:						
Exchange charges				206,544	213,791	213,803
Long distance toll charges				68,015	72,380	72,380
Teletype and telegraph				22,262	24,100	24,100
Postage				26,368	24,250	32,670
Traveling				2,766	1,412	1,412
Printing and binding				32,003	30,466	48,905
Rent of equipment				250,290	250,660	287,893
Heat, light, and water				114,053	123,119	123,122
Repairs and alterations—equipment				53,676	48,885	61,882
Rent of premises				1,062,934	1,147,845	1,187,145
Repairs and alterations—premises				36,387	11,818	9,597
Armored car services				8,812	10,300	12,000
Attorney General's charges				31,812	55,809	35,719
Advertising signs and window lettering				3,275	2,221	419
Pro rata General Fiscal Administration:						
General fiscal administration charges				70,568	43,214	45,786
Personnel Board				119,324	130,168	138,021
Employees' Retirement System				17,591	18,987	20,118
Audit charges				8,707	18,170	19,253
Building maintenance				10,527	12,050	7,391
Bond premiums—blanket				4,090	4,505	4,479
Bond premiums—public liability				1,068	1,187	2,198
Auto insurance				2,185	2,564	3,560
Compensation insurance				5,318	7,411	7,389
Contractual services				4,275	19,200	–
Purchase of ice				159	449	449
Legal fees				6,163	8,764	8,764
Miscellaneous encumbered amount				15,644	16,327	16,287
Newspaper advertising				1,199	1,639	1,639
Press clipping service				789	981	981
Police charges				5,643	5,842	5,842
Robbery insurance				2,553	2,553	2,553
Subscriptions to publications				4,684	4,385	4,385
Transportation of things				22,241	27,794	27,748
Waste removal services				4,449	4,862	4,862
Out-of-state hotel expenses—contingent fund				600	600	600
Miscellaneous operating expenses—contingent fund				1,464	1,877	–
Totals, Operating Expenses				$2,646,921	$2,758,762	$2,853,359
EQUIPMENT						
Office—additional				$54,938	$1,000	$5,000
Office—replacement				93,818	3,000	10,000
Automobile—additional				30,696	–	–
Automobile—replacement				3,632	–	28,800
Building—additional				10,302	1,000	1,000
Building—replacement				1,168	–	–
Totals, Equipment				$194,554	$5,000	$44,800
Totals, Fiscal Section				$3,441,226	$3,388,104	$3,519,856
REIMBURSEMENTS						
Old Age and Survivor's Insurance Program				*—1,221*	*—2,654*	*—2,280*
Testing services for State Personnel Board				*—850*	*—939*	*—932*
Net Totals, Fiscal Section				$3,439,155	$3,384,511	$3,516,644
Unemployment Administration Fund				*3,370,006*	*3,313,331*	*3,442,843*
Unemployment Compensation Disability Fund				*65,969*	*67,389*	*71,882*
Department of Employment Contingent Fund				*3,180*	*3,791*	*1,919*

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF ADMINISTRATIVE SERVICES—Continued

Administrative Analysis Section

Analysis

The Administrative Analysis Section has as its primary functions the assistance of management in coordinating intersectional operations and in analyzing the efficiency and effectiveness of designated operations and organizational units. These functions are carrie out through coordination and development of procedural plans affecting more than one section or division; control of the system of manuals, notices, and forms; and by the making of administrative analyses and recommendations concerning departmenta methods, procedures, organizations, and administrative practices.

The section also acts as consultants to management on methods of operation, form design, manual preparation, and principles of organization.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES							
Supervising unemployment insurance procedures technician	0.5	1	1	$584–710		$8,520	$8,520
Employment security officer V	0.3	1	1	505–613		6,160	6,464
Associate administrative analyst	3.2	3	3	481–584		19,503	20,118
Employment security officer IV	–	1	1	458–556		5,496	5,772
Assistant administrative analyst	1.9	2	2	395–481		10,836	11,092
Employment security officer III	0.8	1	1	395–481		4,740	4,980
Employment security officer II	1.6	–	–	358–436		–	–
Senior stenographer-clerk	1	1	1	268–325		3,720	3,900
Intermediate stenographer-clerk	1	1	1	231–281		3,372	3,372
Totals, Positions Now Authorized	10.3	11	11		$52,356	$62,347	$64,218
Estimated salary savings	–	–	*—0.3*		–	–	*—1,533*
Totals, Salaries and Wages	10.3	11	10.7		$52,356	$62,347	$62,685
OPERATING EXPENSES							
Traveling					$2,385	$2,484	$2,484
Totals, Administrative Analysis Section					$54,741	$64,831	$65,169
Unemployment Administration Fund					*45,251*	*51,592*	*51,548*
Unemployment Compensation Disability Fund					*9,490*	*13,239*	*13,621*

Training Section

Analysis

The training officer plans, coordinates, and makes recommendations for departmental training programs and methods; appraises th conduct of employee training throughout the department; consults with section heads and supervisors on training needs and assists them in planning and organizing their training programs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	SALARY RANGE	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES							
Departmental training officer	1	1	1	$584–710		$8,146	$8,520
Associate personnel analyst	0.1	1	1	481–584		6,085	6,386
Administrative assistant I	0.9	–	–	395–481		–	–
Employment security officer III	1.5	2	2	395–481		11,544	11,544
Administrative trainee	0.7	–	–	281–325		–	–
Intermediate stenographer-clerk	1	1	1	231–281		3,000	3,151
Intermediate typist-clerk	0.2	1	1	220–268		3,138	3,216
Government interne	0.2	–	–	1.05–1.15 hr.		–	–
Totals, Salaries and Wages	5.6	6	6		$26,553	$31,913	$32,817
OPERATING EXPENSES							
Traveling					$2,022	$1,352	$1,352
Totals, Training Section					$28,575	$33,265	$34,169
Unemployment Administration Fund					*26,290*	*29,709*	*30,513*
Unemployment Compensation Disability Fund					*2,285*	*3,556*	*3,656*
TOTALS, DIVISION OF ADMINISTRATIVE SERVICES					$3,833,746	$3,856,148	$3,987,597
Unemployment Administration Fund					*3,728,241*	*3,742,870*	*3,869,856*
Unemployment Compensation Disability Fund					*102,325*	*109,487*	*115,822*
Department of Employment Contingent Fund					*3,180*	*3,791*	*1,919*

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS

General Administration

Analysis

The Department of Employment is administered by the Director of Employment. He is appointed by the Governor, subject to the approval of the Senate, from the membership of the California Employment Stabilization Commission. He is appointed for an indefinite term and serves at the pleasure of the Governor. He is responsible for all phases of the administration of the Californi Unemployment Insurance Act, except certain quasi-judicial and quasi-legislative functions which are the responsibilities of the commission and the Appeals Board respectively. He acts as chairman of the California Employment Stabilization Commission.

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

General Administration—Continued

Analysis—Continued

The director appoints a deputy director to assist him in directing the activities of the department. The deputy director coordinates the activities of the department and makes policy and administrative determinations on matters not requiring the personal attention of the director. He acts for the director in his absence.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Director of employment	1	1	1	$1,208	$14,500	$14,500
Senior research technician	1	1	1	584–710	8,520	8,520
Secretary to director	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	231–281	3,125	3,281
Totals, Salaries and Wages	4	4	4	$27,316	$30,885	$31,041
OPERATING EXPENSES						
Traveling				$6,200	$5,780	$5,780
Totals, General Administration				$33,516	$36,665	$36,821
Unemployment Administration Fund				*32,252*	*31,380*	*31,288*
Unemployment Compensation Disability Fund				*1,264*	*5,285*	*5,533*

Fraud Investigation Section

Analysis

The Fraud and Investigation Section, created under Section 86 of the California Unemployment Insurance Act, investigates throughout the State all violations of the California Unemployment Insurance Act, to the end that the provisions of the act are more adequately and strictly enforced.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief special investigator	1	1	1	$556–676	$8,112	$8,112
Supervising special investigator	6	6	6	415–505	35,182	35,907
Special investigator	17	19	19	341–415	90,628	92,646
Senior stenographer-clerk	1	1	1	268–325	3,885	3,900
Senior typist-clerk	0.3	1	1	255–310	3,470	3,645
Intermediate stenographer-clerk	8.5	7	7	231–281	21,997	22,578
Intermediate clerk	0.1	–	–	220–268	–	–
Totals, Positions Now Authorized	33.9	35	35	$147,743	$163,274	$166,788
Estimated salary savings	–	*—0.3*	*—1*	–	*—1,516*	*—4,776*
Totals, Salaries and Wages	33.9	34.7	34	$147,743	$161,758	$162,012
OPERATING EXPENSES						
Traveling				$24,566	$24,977	$25,081
EQUIPMENT						
Automobile—additional				–	$1,625	–
Totals, Fraud Investigation Section				$172,309	$188,360	$187,093
Unemployment Administration Fund				*157,114*	*177,927*	*177,605*
Unemployment Compensation Disability Fund				*15,195*	*10,433*	*9,488*

Office of Assistant Chief, Division of Public Employment Offices and Benefit Payments

Analysis

The assistant division chief—chief of Field Operations is responsible for the effective application of all policies and programs in area and local offices. He directs, advises, and assists area managers in the discharge of their duties.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of field operations	1	1	1	$821–1,000	$12,000	$12,000
Chief of benefit payment technical services	1	1	1	676–821	9,852	9,852
Employment security officer VI	0.1	1	1	556–676	7,984	8,112
Employment security officer IV	2.5	2	2	458–556	12,260	12,540
Employment security officer II	–	1	1	358–436	4,740	4,980
Employment security officer I	2.7	2	2	310–376	8,916	9,024
Secretary-stenographer	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	1	1	1	268–325	3,372	3,540
Intermediate stenographer-clerk	2.8	3	3	231–281	9,167	9,471
Intermediate typist-clerk	1	1	1	220–268	2,640	2,772
Totals, Positions Now Authorized	13.1	14	14	$65,556	$75,443	$76,803
Estimated salary savings	–	–	*—0.4*	–	–	*—2,304*
Totals, Salaries and Wages	13.1	14	13.6	$65,556	$75,443	$74,499

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued						
Office of Assistant Chief, Division of Public Employment Offices and Benefit Payments—Continued						
OPERATING EXPENSES						
Traveling				$7,072	$7,190	$7,190
Totals, Office of Assistant Chief, Division of Public Employment Offices and Benefit Payments				$72,628	$82,633	$81,689
Unemployment Administration Fund				*72,628*	*82,633*	*81,689*

Unemployment Insurance Services Section

Analysis

The Unemployment Insurance Services Section makes investigations and determinations in matters involving trade disputes; reviews eligibility determinations; investigates and clears delayed or blocked unemployment insurance claims; reviews overpayments; reviews and prepares replies to employers' protests of charges to reserve accounts; processes and pays claims filed under the Interstate Benefit Payment Plan.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Employment security officer V	1	1	1	$505–613	$7,356	$7,356
Employment security officer IV	3	4	4	458–556	26,688	26,688
Employment security officer III	4	4	4	395–481	23,088	23,088
Employment security officer II	5	9	9	358–436	45,035	46,011
Employment security officer I	19.5	19	19	310–376	80,832	82,056
Supervising clerk I	1	1	1	310–376	4,512	4,512
Senior typist-clerk	1	1	1	255–310	3,540	3,720
Senior clerk	0.2	–	–	255–310	–	–
Intermediate stenographer-clerk	9.8	10	10	231–281	31,936	32,796
Intermediate clerk	16.5	19	19	220–268	57,703	58,664
Intermediate typist-clerk	9	11	11	220–268	32,294	33,295
Intermediate file clerk	1.4	1	1	220–268	3,216	3,216
Junior stenographer-clerk	0.5	–	–	210–255	–	–
Totals, Positions Now Authorized	71.9	80	80	$270,953	$316,200	$321,402
Proposed New Positions:						
Employment security officer I	–	–	5	310–376	–	18,600
Intermediate stenographer-clerk	–	–	1	231–281	–	2,772
Intermediate typist-clerk	–	–	1	220–268	–	2,640
Intermediate clerk	–	–	6	220–268	–	15,840
Estimated salary savings	–	–	*—2.8*	–	–	*—10,802*
Totals, Salaries and Wages	71.9	80	90.2	$270,953	$316,200	$350,452
OPERATING EXPENSES						
Traveling				$2,200	$2,520	$2,520
Totals, Unemployment Insurance Services Section				$273,153	$318,720	$352,972
Unemployment Administration Fund				*272,051*	*317,609*	*351,788*
Unemployment Compensation Disability Fund				*1,102*	*1,111*	*1,184*

Program Development Section

Analysis

The Program Development Section develops plans, standards, procedures and training for and evaluates programs in local offices, including: The placement and benefit payment processes, special services to veterans, employer relations and labor organization relations, employment counseling, selective placement of handicapped workers, special services to youth, occupational analysis and industrial services, staff training, organization and management, special services to minority groups.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Employment security officer VI	2	3	3	$556–676	$23,984	$24,336
Employment security officer V	3.7	3	3	505–613	20,897	21,202
Occupational analyst II	0.4	–	–	458–556	–	
Employment security officer IV	4.2	11	11	458–556	64,697	67,260
Employment security officer III	4	6	6	395–481	32,381	33,141
Employment security officer II	7.6	10	10	358–436	49,506	50,949
Employment security officer I	2	1	1	310–376	4,296	4,512
Employment security assistant	0.1	–	–	281–325	–	–
Senior clerk	0.5	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	2.4	4	4	231–281	11,628	12,216
Intermediate typist-clerk	4.3	4	4	220–268	11,292	11,859
Junior stenographer-clerk	0.1	–	–	210–255	–	–
Junior typist-clerk	0.1	–	–	200–243	–	–
Government interne	0.2	–	–	1.05–1.15 hr.	–	–
Totals, Positions Now Authorized	31.6	43	43	$155,592	$222,401	$229,195
Estimated salary savings	–	–	*—1.3*	–	–	*—6,876*
Totals, Salaries and Wages	31.6	43	41.7	$155,592	$222,401	$222,319

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

Program Development Section—Continued

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Traveling				$20,500	$27,400	$27,400
Totals, Program Development Section				$176,092	$249,801	$249,719
Unemployment Administration Fund				*176,092*	*249,801*	*249,719*

San Francisco Bay Manpower Area Office

Analysis

Manpower Area offices are line organizations functioning as the administrative arm of, and reporting to, the Office of the Assistant Chief, Division of Public Employment Offices and Benefit Payments. They supervise the activities of local offices in accordance with departmental and divisional policies, methods and standards. In addition, the Manpower Area offices organize, administer, and provide leadership and guidance to the activities of the manpower area labor-management and inter-agency manpower committees.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Area manager	1	1	1	$676–821	$9,852	$9,852
Employment security officer VI	2	3	3	556–676	23,511	24,112
Employment security officer V	1.5	1	1	505–613	7,153	7,356
Farm placement supervisor	0.3	–	–	505–613	–	–
Associate research technician	0.8	1	1	481–584	7,008	7,008
Employment security officer IV	3.2	1	1	458–556	5,565	5,844
Employment security officer III	2	2	2	395–481	11,544	11,544
Assistant employment analyst	1.6	2	2	395–481	10,471	10,878
Employment security officer II	2	1	1	358–436	5,232	5,232
Farm placement representative	3.2	2	2	358–436	10,172	10,422
Occupational analyst I	0.2	–	–	358–436	–	–
Junior research technician	1.8	2	2	325–395	8,060	8,460
Senior stenographer-clerk	0.8	1	1	268–325	3,333	3,498
Intermediate stenographer-clerk	3	3	3	231–281	9,472	9,830
Intermediate typist-clerk	1.5	2	2	220–268	5,445	5,724
Totals, Positions Now Authorized	24.9	22	22	$127,703	$116,818	$119,760
Estimated salary savings	–	–	*—0.7*	–	–	*—3,593*
Totals, Salaries and Wages	24.9	22	21.3	$127,703	$116,818	$116,167
OPERATING EXPENSES						
Traveling				$6,900	$6,300	$6,300
Totals, San Francisco Bay Manpower Area Office				$134,603	$123,118	$122,467
Unemployment Administration Fund				*134,588*	*123,118*	*122,467*
Unemployment Compensation Disability Fund				*15*	–	–

District Operations

Analysis

The District Operations Office supervises all local offices outside of the three manpower areas and is a line organization functioning as the administrative arm of, and reporting to, the Office of the Assistant Chief, Division of Public Employment Offices and Benefit Payments. The office supervises the activities of local offices in accordance with departmental and divisional policies, methods and standards.

SUPPORT EXPENDITURES DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Area manager	1	1	1	$676–821	$9,852	$9,852
Employment security officer V	5.6	8	8	505–613	56,352	56,986
Farm placement supervisor	2.7	4	4	505–613	28,228	28,532
Associate research technician	0.3	–	–	481–584	–	–
Employment security officer IV	2.9	2	2	458–556	13,344	13,344
Employment security officer III	2.8	1	1	395–481	5,772	5,772
Assistant employment analyst	0.5	–	–	395–481	–	–
Employment security officer II	0.2	–	–	358–436	–	–
Farm placement representative	18.9	23	23	358–436	115,694	117,618
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	4.6	6	6	231–281	18,367	19,049
Intermediate typist-clerk	0.8	–	–	220–268	–	–
Junior stenographer-clerk	0.2	–	–	210–255	–	–
Totals, Positions Now Authorized	41.5	46	46	$212,607	$251,509	$255,053
Estimated salary savings	–	–	*—1.4*	–	–	*—7,652*
Totals, Salaries and Wages	41.5	46	44.6	$212,607	$251,509	$247,401
OPERATING EXPENSES						
Traveling				$22,400	$18,693	$18,693
Totals, District Operations				$235,007	$270,202	$266,094
Unemployment Administration Fund				*234,964*	*270,202*	*266,094*
Unemployment Compensation Disability Fund				*43*	–	–

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

Los Angeles Manpower Area

Analysis

Manpower area offices are line organizations functioning as the administrative arm of, and reporting to, the Office of the Assistant Chief, Division of Public Employment Offices and Benefit Payments. They supervise the activities of local offices in accordance with departmental and divisional policies, methods, and standards. In addition, the manpower area offices organize, administer, and provide leadership and guidance to the activities of the manpower area labor-management and interagency manpower committees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Area manager	1	1	1	$676–821	$9,852	$9,852
Manpower mobilization specialist	–	1	1	556–676	6,672	7,008
Employment security officer VI	1.4	2	2	556–676	14,924	15,265
Employment security officer V	4.8	4	4	505–613	29,192	29,424
Farm placement supervisor	1.8	2	2	505–613	12,880	13,520
Associate research technician	1	1	1	481–584	5,772	6,060
Occupational analyst II	0.2	–	–	458–556	–	–
Employment security officer IV	2.8	3	3	458–556	17,825	18,384
Employment security officer III	2.6	2	2	395–481	11,544	11,544
Assistant employment analyst	4	4	4	395–481	21,154	21,930
Employment security officer II	3	3	3	358–436	15,696	15,696
Farm placement representative	6	6	6	358–436	30,082	30,544
Senior stenographer-clerk	2	2	2	268–325	7,800	7,800
Intermediate stenographer-clerk	6.8	6	6	231–281	18,720	19,155
Intermediate typist-clerk	4.3	5	5	220–268	14,672	15,250
Totals, Positions Now Authorized	41.7	42	42	$204,211	$216,785	$221,432
Estimated salary savings	–	–	*—1.3*	–	–	*—6,642*
Totals, Salaries and Wages	41.7	42	40.7	$204,211	$216,785	$214,790
OPERATING EXPENSES						
Traveling				$13,500	$12,270	$12,270
Totals, Los Angeles Manpower Area				$217,711	$229,055	$227,060
Unemployment Administration Fund				*217,638*	*229,055*	*227,060*
Unemployment Compensation Disability Fund				*73*	–	–

San Diego Manpower Area

Analysis

Manpower area offices are line organizations functioning as the administrative arm of, and reporting to, the Office of the Assistant Chief Division of Public Employment Offices and Benefit Payments. They supervise the activities of local offices in accordance with departmental and divisional policies, methods and standards. In addition, the manpower area offices organize, administer, and provide leadership and guidance to the activities of the manpower area labor-management and interagency manpower committees

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Manpower mobilization specialist	0.5	1	1	$556–676	$7,920	$8,112
Employment security officer V	0.5	–	–	505–613	–	–
Farm placement supervisor	0.8	1	1	505–613	7,327	7,356
Associate research technician	0.7	1	1	481–584	6,360	6,672
Farm placement representative	1.3	2	2	358–436	10,032	10,275
Junior research technician	–	1	1	325–395	3,900	4,092
Employment security officer I	–	1	1	310–376	3,720	3,900
Intermediate stenographer-clerk	1	1	1	231–281	3,372	3,372
Totals, Salaries and Wages	4.8	8	8	$25,682	$42,631	$43,779
OPERATING EXPENSES						
Traveling				$4,900	$4,324	$4,324
Totals, San Diego Manpower Area				$30,582	$46,955	$48,103
Unemployment Administration Fund				*30,582*	*46,955*	*48,103*

Local Offices

Analysis

The local offices carry out the established employment security program in their communities, including the placement functions employer service functions, and benefit payment functions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervising unemployment insurance procedures technician	0.5	–	–	$584–710	–	–
Employment security officer V	11.6	13	13	505–613	$92,666	$94,190
Employment security officer IV	22	24	24	458–556	151,501	154,665
Employment security officer III	60.7	60	60	395–481	345,065	345,886
Employment security officer II	197	192	192	358–436	997,710	1,002,362
Employment security officer I	1,014.9	993	993	310–376	4,425,044	4,458,162
Supervising clerk I	0.5	–	–	310–376	–	–

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

Local Offices—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES—Continued				SALARY RANGE		
Employment security assistant	76.5	147	147	$281–325	$528,992	$546,411
Storekeeper I	1	1	1	281–341	4,092	4,092
Head janitor	1	1	1	281–341	4,092	4,092
Senior cashier-clerk	14.2	14	14	268–325	54,345	54,600
Senior stenographer-clerk	1	2	2	268–325	7,800	7,800
Senior clerk	15.2	15	15	255–310	55,213	55,605
Senior file clerk	1	1	1	255–310	3,720	3,720
Stock clerk	4.8	5	5	243–295	17,467	17,630
Intermediate stenographer-clerk	155.2	140	140	231–281	447,750	457,075
Intermediate clerk	28.5	18	18	220–268	56,537	56,982
Intermediate typist-clerk	135	147	147	220–268	429,246	443,232
Intermediate file clerk	54.7	48	48	220–268	153,062	153,786
Telephone operator, nonmultiple board	22	22	22	220–268	67,780	68,809
Janitor-janitress	104.9	113	113	220–268	229,635	234,602
Junior stenographer-clerk	2.3	3	3	210–255	8,250	8,505
Junior clerk	2	2	2	200–243	5,700	5,832
Junior typist-clerk	2.3	2	2	200–243	5,061	5,314
Seasonal positions	(40)	(33)	(185)	(128,640)	111,276	629,364
Overtime	(1.8)	(0.6)	(0.6)	(7,376)	2,300	2,300
Totals, Positions Now Authorized	1,928.8	1,963	1,963	$7,691,596	$8,204,304	$8,815,016
Proposed New Positions:						
Employment security officer III	–	–	2	395–481	–	9,480
Employment security officer II	–	–	6	358–436	–	25,776
Employment security officer I	–	–	40	310–376	–	148,800
Employment security assistant	–	–	50	281–325	–	168,600
Intermediate stenographer-clerk	–	–	10	231–281	–	27,720
Intermediate typist-clerk	–	–	16	220–268	–	42,240
Intermediate clerk	–	–	5	220–268	–	13,200
Estimated salary savings	–	*—8.6*	*—66.8*	–	*—36,039*	*—277,202*
Totals, Salaries and Wages	1,928.8	1,954.4	2,025.2	$7,691,596	$8,168,265	$8,973,630
OPERATING EXPENSES						
Traveling				$70,600	$62,460	$62,460
Totals, Local Offices				$7,762,196	$8,230,725	$9,036,090
REIMBURSEMENTS						
Testing services for State Personnel Board				*—21,799*	*—24,079*	*—23,889*
Net Totals, Local Offices				$7,740,397	$8,206,646	$9,012,201
Unemployment Administration Fund				*7,692,040*	*8,149,471*	*8,951,387*
Unemployment Compensation Disability Fund				*48,357*	*57,175*	*60,814*

Operations Review Section

Analysis

The Operations Review Section reviews area and local office reports to determine need for more extensive evaluation of local office programs; cooperates with central office staff in determining program needs and in the review and development of proposed policies, programs, and procedures; prepares and effectuates periodically a state-wide plan of evaluating specific local office programs; participates in the installation of the local office management and other programs; participates in general administrative review of local office operations; makes evaluation studies as directed by the assistant chief of the division and directs the area manager to take appropriate action to correct operating weaknesses.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Employment security officer VI	0.7	1	1	$556–676	$7,387	$7,760
Employment security officer V	2.3	3	3	505–613	19,334	20,296
Associate administrative analyst	0.3	–	–	481–584	–	–
Employment security officer IV	2.8	6	6	458–556	35,453	37,186
Intermediate stenographer-clerk	1	1	1	231–281	3,073	3,216
Totals, Positions Now Authorized	7.1	11	11	$42,116	$65,247	$68,458
Estimated salary savings	–	–	*—0.3*	–	–	*—2,054*
Totals, Salaries and Wages	7.1	11	10.7	$42,116	$65,247	$66,404
OPERATING EXPENSES						
Traveling				$13,700	$16,416	$16,416
Totals, Operations Review Section				$55,816	$81,663	$82,820
Unemployment Administration Fund				*55,816*	*81,663*	*82,820*

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

Farm Placement Section

Analysis

The Farm Placement Section develops and evaluates programs for the recruitment and placement of workers to meet the need for farm labor throughout the State.

SUPPORT EXPENDITURES DETAIL	No. of positions 51-52 (Filled)	No. of positions 52-53 (Auth.)	No. of positions 53-54 (Auth.)	Actual 1951-52	Estimated 1952-53	Proposed 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief of farm placement services	1	1	1	$676–821	$9,852	$9,852
Farm placement supervisor	2.5	2	2	505–613	14,364	14,712
Farm placement representative	1	1	1	358–436	5,232	5,232
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	0.2	1	1	231–281	2,856	3,000
Totals, Salaries and Wages	5.7	6	6	$34,595	$36,204	$36,696
OPERATING EXPENSES						
Traveling				$8,300	$6,052	$6,052
Totals, Farm Placement Section				$42,895	$42,256	$42,748
Unemployment Administration Fund				*42,895*	*42,256*	*42,748*
TOTALS, DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS				$9,184,709	$9,876,074	$10,709,787
Unemployment Administration Fund				*9,118,660*	*9,802,070*	*10,632,768*
Unemployment Compensation Disability Fund				*66,049*	*74,004*	*77,019*

DIVISION OF DEVELOPMENT AND STABILIZATION OF EMPLOYMENT

Analysis

The Division of Development and Stabilization of Employment plans and develops programs for the development of job opportunities and the stabilization of employment in order to carry out the objectives of Sections 1 and 91 of the California Unemployment Insurance Act. Also administers a program for stimulation of small business development. The increase is due to the proposed new position to assist in the development of the aids to small business program.

SUPPORT EXPENDITURES DETAIL	No. of positions 51-52 (Filled)	No. of positions 52-53 (Auth.)	No. of positions 53-54 (Auth.)	Actual 1951-52	Estimated 1952-53	Proposed 1953-54
SALARIES AND WAGES				SALARY RANGE		
Area manager	1	1	1	$676–821	$9,852	$9,852
Senior research technician	0.9	1	1	584–710	8,520	8,520
Employment security officer VI	2	2	2	556–676	16,224	16,224
Employment security officer V	2.3	3	3	505–613	22,068	22,068
Employment security officer IV	3.3	4	4	458–556	25,512	25,788
Employment security officer III	1	1	1	395–481	5,772	5,772
Employment security officer II	1.6	1	1	358–436	5,232	5,232
Employment security officer I	0.6	–	–	310–376	–	–
Intermediate stenographer-clerk	2.6	2	2	231 281	6,276	6,420
Totals, Positions Now Authorized	15.3	15	15	$88,711	$99,456	$99,876
Proposed New Positions:						
Employment security officer IV	–	–	1	458–556	–	5,496
Totals, Salaries and Wages	15.3	15	16	$88,711	$99,456	$105,372
OPERATING EXPENSES						
Traveling				$14,066	$18,000	$18,000
TOTALS, DIVISION OF DEVELOPMENT AND STABILIZATION OF EMPLOYMENT				$102,777	$117,456	$123,372
Unemployment Administration Fund				*49,366*	*58,728*	*61,686*
Unemployment Compensation Disability Fund				*1,831*	–	–
Department of Employment Contingent Fund				*51,580*	*58,728*	*61,686*

DIVISION OF ACCOUNTS AND TAX COLLECTIONS

General Administration

Analysis

The Chief of the Division of Accounts and Tax Collections acts as the Deputy Director of the Department and directs the activities of the tabulating, accounting, auditing, and field auditing sections.

SUPPORT EXPENDITURES DETAIL	No. of positions 51-52 (Filled)	No. of positions 52-53 (Auth.)	No. of positions 53-54 (Auth.)	Actual 1951-52	Estimated 1952-53	Proposed 1953-54
SALARIES AND WAGES				SALARY RANGE		
Deputy director of employment (chief of division)	1	1	1	$1,083	$13,000	$13,000
Administrative assistant	1	1	1	530–644	7,728	7,728
Secretary-stenographer	1	1	1	310–376	4,143	4,350
Totals, Salaries and Wages	3	3	3	$23,959	$24,871	$25,078

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF ACCOUNTS AND TAX COLLECTIONS—Continued						
General Administration—Continued						
OPERATING EXPENSES						
Traveling				$3,920	$4,036	$4,036
Totals, General Administration				$27,879	$28,907	$29,114
Unemployment Administration Fund				*26,218*	*26,791*	*26,917*
Unemployment Compensation Disability Fund				*1,661*	*2,116*	*2,197*

Tabulating Section

Analysis

The tabulating section establishes and maintains wage record files; records and computes benefit awards; records employee and employer contributions; prepares related statistical reports; and assists in relevant fiscal operations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$676–821	$9,852	$9,852
Operations supervisor	–	1	1	530–644	6,360	6,672
Accounting-tabulating machine supervisor III	3	3	3	481–584	20,402	20,716
Office supervisor I	1	1	1	415–505	6,060	6,060
Accounting-tabulating machine supervisor II	11.5	9	9	395–481	50,947	51,430
Supervising account clerk II	2	2	2	376–458	10,728	10,992
Supervising account clerk I	2	2	2	325–395	9,480	9,480
Accounting-tabulating machine supervisor I	8.5	7	7	325–395	32,857	33,180
Supervising clerk I	2	2	2	310–376	9,024	9,024
Key punch unit supervisor	2	2	2	310–376	8,952	9,024
Supervising tabulating machine operator	24.3	22	22	281–341	88,207	89,656
Senior account clerk	5	6	6	268–325	21,747	22,358
Supervising calculating machine operator	1	1	1	268–325	3,840	3,900
Supervising key punch operator	8.9	9	9	268–325	34,035	34,800
Senior clerk	3	3	3	255–310	11,160	11,160
Senior file clerk	0.1	1	1	255–310	3,386	3,555
Tabulating machine operator	45.7	61	61	255–310	206,852	214,383
Stock clerk	0.7	1	1	243–295	3,036	3,190
Intermediate stenographer-clerk	3.8	5	5	231–281	15,567	16,079
Laborer	6.3	6	6	231–281	20,193	20,232
Calculating machine operator	4	4	4	231–281	12,553	12,994
Key punch operator II	77.4	109	109	231–281	333,796	344,939
Intermediate account clerk	31.8	34	34	220–268	103,376	105,792
Intermediate clerk	25.3	22	22	220–268	69,507	70,378
Intermediate file clerk	6.7	19	19	220–268	53,426	55,790
Intermediate typist-clerk	1	1	1	220–268	2,988	3,138
Junior tabulating machine operator	17.6	14	14	210–243	37,096	38,798
Key punch operator I	13.9	6	6	210–243	15,457	16,210
Junior stenographer-clerk	0.2	–	–	210–255	–	–
Junior clerk	5.7	6	6	200–243	16,055	16,572
Overtime	(13.7)	(11.4)	(11.4)	(41,504)	38,500	38,500
Totals, Positions Now Authorized	315.4	360	360	$1,058,219	$1,255,439	$1,288,854
Proposed New Positions:						
Tabulating machine operator	–	–	2	–	–	6,120
Key punch operator II	–	–	2	–	–	5,544
Estimated salary savings	–	*—12.9*	*—20.5*	–	*—43,500*	*—71,033*
Totals, Salaries and Wages	315.4	347.1	343.5	$1,058,219	$1,211,939	$1,229,485
OPERATING EXPENSES						
Traveling				$300	$180	$180
EQUIPMENT						
Office—additional				$416	$804	$875
Totals, Tabulating Section				$1,058,935	$1,212,923	$1,230,540
Unemployment Administration Fund				*919,046*	*1,042,475*	*1,052,076*
Unemployment Compensation Disability Fund				*139,889*	*170,448*	*178,464*

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF ACCOUNTS AND TAX COLLECTIONS—Continued

Accounting Section

Analysis

The Accounting Section processes registration forms, and contribution and earnings reports; receives and deposits remittances; maintains employer reserve account records; reconciles the bank accounts of the various benefit programs; and maintains employer and wage-earner report files and claimant ledger files.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief, unemployment insurance accounting	1	1	1	$676–821	$9,852	$9,852
Unemployment insurance accounting supervisor	2	2	2	530–644	15,456	15,456
Associate administrative analyst	1	1	1	481–584	6,210	6,516
Senior accountant	–	2	2	481–584	11,592	12,170
Office supervisor I	1	1	1	415–505	6,012	6,060
Semisenior accountant	0.1	4	4	395–481	22,422	22,680
Auditor II	0.4	–	–	395–481	–	–
Supervising account clerk II	7	2	2	376–458	10,992	10,992
Supervising file clerk II	1	1	1	358–436	5,232	5,232
Supervising account clerk I	7	7	7	325–395	32,952	33,180
Supervising clerk I	5	5	5	310–376	22,560	22,560
Supervising file clerk I	1	1	1	310–376	4,512	4,512
Junior accountant-auditor	0.5	1	1	295–325	3,885	3,900
Senior stenographer-clerk	0.6	1	1	268–325	3,320	3,484
Senior account clerk	30.2	36	36	268–325	135,531	137,634
Supervising calculating machine operator	1	1	1	268–325	3,885	3,900
Senior clerk	18.3	18	18	255–310	66,300	66,456
Senior file clerk	6.8	7	7	255–310	25,380	25,536
Supervising addressing machine operator	1	1	1	243–295	3,540	3,540
Laborer	5	5	5	231–281	16,499	16,665
Calculating machine operator	6.7	7	7	231–281	20,502	20,941
Intermediate stenographer-clerk	4	5	5	231–281	16,221	16,404
Intermediate account clerk	93.7	96	96	220–268	297,353	302,174
Intermediate clerk	109.4	113	113	220–268	351,058	356,574
Intermediate typist-clerk	17.8	20	20	220–268	58,777	60,946
Intermediate file clerk	23.4	24	24	220–268	73,728	75,233
Addressing machine operator	2	2	2	210–255	5,904	6,048
Junior clerk	51.3	53	53	220–243	143,153	147,471
Junior typist-clerk	3	4	4	200–243	10,236	10,596
Government interne	0.3	–	–	1.05–1.15 hr.	–	–
Seasonal positions	(11.5)	(14)	(14)	(28,980)	36,960	38,808
Overtime	(4.3)	(4.2)	(4.2)	(12,482)	13,700	13,700
Totals, Positions Now Authorized	401.5	421	421	$1,279,296	$1,433,724	$1,459,220
Proposed New Positions:						
Senior account clerk	–	–	1	268–325	–	3,216
Senior clerk	–	–	1	255–310	–	3,060
Senior file clerk	–	–	1	255–310	–	3,060
Intermediate account clerk	–	–	10	220–268	–	26,400
Intermediate clerk	–	–	4	220–268	–	10,560
Junior clerk	–	–	6	200–243	–	14,400
Estimated salary savings	–	*—10.3*	*—16.2*	–	*—33,700*	*—53,406*
Totals, Salaries and Wages	401.5	410.7	427.8	$1,279,296	$1,400,024	$1,466,510
OPERATING EXPENSES						
Traveling				$1,799	$1,020	$1,020
EQUIPMENT						
Office—additional				$10,625	$2,418	–
Office—replacement				–	–	$47
Totals, Equipment				$10,625	$2,418	$47
Totals, Accounting Section				$1,291,720	$1,403,462	$1,467,577
REIMBURSEMENTS						
Old Age and Survivor's Insurance Program				*—5,688*	*—8,456*	*—8,517*
Net Totals, Accounting Section				$1,286,032	$1,395,006	$1,459,060
Unemployment Administration Fund				*1,128,666*	*1,223,494*	*1,284,534*
Unemployment Compensation Disability Fund				*157,366*	*171,512*	*174,526*

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF ACCOUNTS AND TAX COLLECTIONS—Continued

Auditing Section—Central Office

Analysis

The Central Office Auditing Section assesses, adjusts, and refunds on employer accounts; issues opinions on questions of coverage; reviews unpaid accounts and takes action, makes assignments to the field for action if direct correspondence is not feasible.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Principal auditor	1	1	1	$676–821	$9,852	$9,852
Supervising auditor II	1	1	1	584–710	8,520	8,520
Supervising auditor I	1.7	1	1	530–644	7,728	7,728
Supervisor of collections	1	1	1	481–584	7,008	7,008
Auditor III	7.2	8	8	481–584	55,756	56,064
Auditor II	25.1	26	26	395–481	144,016	146,356
Accountant-auditor I	21.9	17	17	325–395	79,061	79,837
Supervising account clerk I	0.5	–	–	325–395	–	–
Junior accountant-auditor	1	1	1	295–325	3,705	3,885
Senior stenographer-clerk	1	1	1	268–325	3,386	3,555
Senior account clerk	6	3	3	268–325	11,565	11,700
Senior clerk	1.4	–	–	255–310	–	–
Senior typist-clerk	1	2	2	255–310	6,926	7,275
Calculating machine operator	0.9	1	1	231–281	2,988	3,138
Intermediate stenographer-clerk	3	2	2	231–281	6,614	6,744
Intermediate account clerk	3.7	1	1	220–268	3,036	3,190
Intermediate clerk	4.2	4	4	220–268	12,335	12,528
Intermediate typist-clerk	9.7	8	8	220–268	24,173	25,167
Junior clerk	1.6	1	1	200–243	2,761	2,904
Overtime	(0.2)	–	–	(856)	–	–
Totals, Positions Now Authorized	92.9	79	79	$408,335	$389,430	$395,451
Estimated salary savings	–	–	—2.2	–	–	—11,174
Totals, Salaries and Wages	92.9	79	76.8	$408,335	$389,430	$384,277
OPERATING EXPENSES						
Traveling				$4,800	$3,332	$3,332
Totals, Auditing Section—Central Office				$413,135	$392,762	$387,609
Unemployment Administration Fund				*392,378*	*370,907*	*364,620*
Unemployment Compensation Disability Fund				*20,757*	*21,855*	*22,989*

Auditing Section—Field Offices

Analysis

The Field Auditing Section makes audits and investigations of employer accounts; makes collections of contributions due; investigates wages credit disputes; and registers and assists employers in complying with the act.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Supervising auditor II	3	3	3	$584–710	$25,560	$25,560
Supervising auditor I	4.3	5	5	530–644	38,640	38,640
Auditor III	24.7	24	24	481–584	167,004	167,294
Auditor II	109.2	126	126	395–481	695,175	707,995
Accountant auditor I	38.4	31	31	325–395	137,092	140,846
Supervising account clerk I	1	1	1	325–395	4,740	4,740
Field representative	5.3	5	5	310–376	21,167	21,770
Junior accountant auditor	10.9	13	13	295–325	48,375	50,385
Senior stenographer-clerk	1.3	2	2	268–325	7,500	7,680
Senior account clerk	10.2	10	10	268–325	38,730	38,910
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	33.6	34.5	34.5	231–281	109,064	111,929
Intermediate account clerk	1	1	1	220–268	3,216	3,216
Intermediate clerk	2	3	3	220–268	9,609	9,648
Intermediate typist-clerk	14.7	14	14	220–268	41,674	42,984
Intermediate file clerk	1	1	1	220–268	3,216	3,216
Janitor-janitress	3	3	3	220–268	2,879	2,895
Junior stenographer-clerk	0.2	1	1	210–255	2,610	2,739
Overtime	(2.8)	–	–	(14,224)	–	–
Totals, Positions Now Authorized	264.8	278.5	278.5	$1,221,319	$1,359,971	$1,384,167
Estimated salary savings	–	–	—7.5	–	–	—39,334
Totals, Salaries and Wages	264.8	278.5	271[c]	$1,221,319	$1,359,971	$1,344,833

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[c] This total does not include 32.5 proposed new positions that the department is requesting of the Bureau of Employment Security.

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF ACCOUNTS AND TAX COLLECTIONS—Continued

Auditing Section—Field Offices—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Traveling				$46,000	$37,350	$47,066
Totals, Auditing Section—Field Offices				$1,267,319	$1,397,321	$1,391,899
Unemployment Administration Fund				*1,192,711*	*1,322,967*	*1,317,660*
Unemployment Compensation Disability Fund				*74,608*	*74,354*	*74,239*
TOTALS, DIVISION OF ACCOUNTS AND TAX COLLECTIONS				$4,053,300	$4,426,919	$4,498,222
Unemployment Administration Fund				*3,659,019*	*3,986,634*	*4,045,807*
Unemployment Compensation Disability Fund				*394,281*	*440,285*	*452,415*

STATE ADVISORY COUNCIL

Analysis

The State Advisory Council is composed of 12 members representing employers, employees, and the public, for the purpose of formulating policies and discussing problems relating to the administration of Sections 92 and 93 of this act, and of making recommendations in regard thereto to the commission, and of assuring impartiality, neutrality, and freedom from political influence in the solution of such problems.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
OPERATING EXPENSES						
Traveling				$2,800	$3,000	$3,000
TOTALS, STATE ADVISORY COUNCIL				$2,800	$3,000	$3,000
Unemployment Administration Fund				*2,800*	*3,000*	*3,000*

DIVISION OF DISABILITY AND HOSPITAL BENEFITS

Analysis

The Division of Disability and Hospital Benefits—Central Office Operations develops plans, standards and procedures for, and evaluates all disability insurance claim operations (including hospital confinement benefits); reviews state first claims for disability insurance to determine whether they meet minimum standards; reviews voluntary plan claim reports to determine whether they meet minimum standards; gathers and prepares data to be submitted with voluntary plan appeals; handles correspondence regarding state and voluntary plan inquiries on benefits; reviews state disqualifications and appeals; reviews voluntary disability insurance plans and makes recommendations for approval.

Administration

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$710–862	$10,344	$10,344
Disability insurance officer VI	3	3	3	556–676	24,336	24,336
Disability insurance officer V	1	1	1	505–613	7,356	7,356
Disability insurance officer III	–	1	1	395–481	5,565	5,772
Disability insurance officer II	1	2	2	358–436	9,017	9,472
Senior stenographer-clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	4	4	4	231–281	12,685	13,011
Janitor	0.8	1	1	220–268	3,216	3,216
Government interne	0.1	–	–	1.05–1.15 hr.	–	–
Totals, Positions Now Authorized	11.9	14	14	$61,707	$76,419	$77,407
Estimated salary savings	–	*—0.3*	*—0.5*	–	*—1,528*	*—2,322*
Totals, Salaries and Wages	11.9	13.7	13.5	$61,707	$74,891	$75,085
OPERATING EXPENSES						
Supplies				$79,738	$85,172	$89,891
Telephone and Telegraph:						
Exchange charges				19,018	19,778	20,560
Long distance toll charges				7,790	8,121	8,450
Telegraph				3,904	4,069	4,234
Postage				56,455	62,101	64,143
Traveling				7,627	7,400	7,400
Printing and binding				7,520	10,726	13,658
Rent of equipment				33,904	35,850	37,067
Heat, light, and water				6,853	8,139	8,469
Repairs and alterations—equipment				5,771	6,016	6,259
Rent of premises				100,014	114,089	110.211
Repairs and alterations—premises				1,120	980	1,020
Attorney general charges				978	691	781
Advertising signs and window lettering				51	54	56

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
DIVISION OF DISABILITY AND HOSPITAL BENEFITS—Continued						
Administration—Continued						
OPERATING EXPENSES—Continued						
Pro Rata General Fiscal Administration:						
General fiscal administration				$37,070	$52,188	$55,320
Personnel Board				13,902	16,053	16,907
Employees' Retirement System				2,709	3,135	3,323
Audit charges				3,048	3,897	4,133
Building maintenance				805	967	1,006
Bond premiums—blanket				762	795	827
Bond premiums—public liability				124	129	134
Auto insurance				177	185	192
Bond transportation				1,900	2,000	2,100
Compensation insurance				843	879	915
Purchase of ice				48	50	52
Legal fees				165	172	179
Medical fees				104,887	117,810	128,100
Miscellaneous encumbered amount				1,492	1,555	1,618
Newspaper advertising				91	95	99
Out of state investigations				832	–	–
Press clipping service				96	100	104
Subscription to publication				514	536	557
Transportation of things				1,693	1,765	1,836
Waste removal services				133	138	144
Totals, Operating Expenses				$502,034	$565,635	$589,745
EQUIPMENT						
Office—additional				$6,532	$4,521	$6,048
Office—replacement				–	–	5,769
Building—additional				69	1,000	1,000
Totals, Equipment				$6,601	$5,521	$12,817
Totals, Administration				$570,342	$646,047	$677,647
Unemployment Administration Fund				*250*	–	–
Unemployment Compensation Disability Fund				*570,092*	*646,047*	*677,647*
Claims Validation						
SALARIES AND WAGES				SALARY RANGE		
Disability insurance officer III	1.2	1	1	$395–481	$5,772	$5,772
Disability insurance officer II	2.5	1	1	358–436	5,232	5,232
Disability insurance officer I	4.7	5	5	310–376	22,060	22,259
Employment security assistant	0.8	–	–	281–325	–	–
Intermediate stenographer-clerk	0.3	1	1	231–281	3,073	3,229
Intermediate clerk	6	7	7	220–268	20,611	21,480
Intermediate typist-clerk	1.9	2	2	220–268	6,084	6,228
Totals, Positions Now Authorized	17.4	17	17	$64,317	$62,832	$64,200
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,050*	*—989*
Totals, Salaries and Wages	17.4	16.8	16.8	$64,317	$61,782	$63,211
Totals, Claims Validation				$64,317	$61,782	$63,211
Unemployment Compensation Disability Fund				*64,317*	*61,782*	*63,211*
Voluntary Plan Operations						
SALARIES AND WAGES				SALARY RANGE		
Auditor III	1	1	1	$481–584	$7,008	$7,008
Auditor II	4.3	4	4	395–481	22,605	23,088
Disability insurance officer II	1	5	5	358–436	22,542	23,413
Accountant-auditor I	4.4	4	4	325–395	17,289	17,917
Junior accountant auditor	1.4	2	2	295–325	7,440	7,725
Senior clerk	1	1	1	255–310	3,720	3,720
Intermediate stenographer-clerk	3	3	3	231–281	9,072	9,361
Intermediate typist-clerk	1.6	2	2	220–268	5,856	6,155
Intermediate clerk	1.2	3	3	220–268	9,072	9,204
Overtime	(2.2)	–	–	(7,698)	–	–
Totals, Positions Now Authorized	18.9	25	25	$83,920	$104,604	$107,591
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—444*	*—161*
Totals, Salaries and Wages	18.9	24.9	24.9	$83,920	$104,160	$107,430
Totals, Voluntary Plan Operations				$83,920	$104,160	$107,430
Unemployment Compensation Disability Fund				*83,920*	*104,160*	*107,430*

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
DIVISION OF DISABILITY AND HOSPITAL BENEFITS—Continued						
District Offices						
Analysis						
The 17 disability district offices within their assigned geographic districts determine eligibility of claimants for disability insurance; issue disability payments to eligible claimants; conduct correspondence with employers, claimants, doctors, institutions and other State or governmental agencies; maintain all records of claimants for disability insurance.						
SALARIES AND WAGES				SALARY RANGE		
Disability insurance officer V	1	1	1	$505–613	$7,356	$7,356
Disability insurance officer IV	4	4	4	458–556	25,540	25,980
Disability insurance officer III	10.8	12	12	395–481	67,502	68,287
Disability insurance officer II	21	25	25	358–436	124,635	128,053
Disability insurance officer I	98.1	95	95	310–376	419,142	423,969
Supervising clerk I	2	2	2	310–376	8,970	9,024
Employment security assistant	7.1	9	9	281–325	34,202	34,710
Senior stenographer-clerk	2	1	1	268–325	3,570	3,750
Senior clerk	3	3	3	255–310	11,160	11,160
Senior file clerk	1	1	1	255–310	3,720	3,720
Stock clerk	1	1	1	243–295	3,540	3,540
Intermediate stenographer-clerk	47.3	49	49	231–281	157,881	160,838
Intermediate clerk	4	7	7	220–268	19,784	20,508
Intermediate typist-clerk	53.9	65	65	220–268	193,050	198,864
Intermediate file clerk	13.2	13	13	220–268	40,892	41,376
Telephone operator, nonmultiple board	1.3	1	1	220–268	2,772	2,916
Janitor-janitress	2.8	4	4	220–268	6,144	6,292
Junior stenographer-clerk	2.4	3	3	210–255	7,935	8,332
Junior typist-clerk	1.8	–	–	200–243	–	–
Overtime	(0.3)	–	–	(1,300)	–	–
Totals, Positions Now Authorized	277.7	296	296	$1,015,126	$1,137,795	$1,158,675
Proposed New Positions:						
Disability insurance officer II	–	–	1	358–436	–	4,296
Disability insurance officer I	–	–	4	310–376	–	14,880
Intermediate stenographer-clerk	–	–	2	231–281	–	5,544
Intermediate clerk	–	–	2	220–268	–	5,280
Intermediate typist-clerk	–	–	2	220–268	–	5,280
Intermediate file clerk	–	–	1	220–268	–	2,640
Estimated salary savings	–	*—3.9*	*—0.2*	–	*—8,193*	*—743*
Totals, Salaries and Wages	277.7	292.1	307.8	$1,015,126	$1,129,602	$1,195,852
OPERATING EXPENSES						
Traveling				$12,500	$14,750	$15,000
EQUIPMENT						
Office—additional				$2,625	$6,738	$6,655
Office—replacement				–	740	7,093
Automobile—additional				1,441	–	4,800
Automobile—replacement				4,259	3,105	2,000
Totals, Equipment				$8,325	$10,583	$20,548
Totals, District Offices				$1,035,951	$1,154,935	$1,231,400
Unemployment Administration Fund				*20,289*	*22,338*	*22,726*
Unemployment Compensation Disability Fund				*1,015,662*	*1,132,597*	*1,208,674*
Medical Director						
Analysis						
The medical director formulates medical policies, programs and standards for the disability insurance programs of the department.						
SALARIES AND WAGES				SALARY RANGE		
Medical director	1	1	1	$782–950	$11,400	$11,400
Assistant medical director	2	2	2	644–782	18,219	18,657
Senior stenographer-clerk	1.1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2	3	3	231–281	9,308	9,647
Totals, Salaries and Wages	6.1	7	7	$37,708	$42,827	$43,604
OPERATING EXPENSES						
Traveling				$3,282	$5,000	$5,000
EQUIPMENT						
Office—additional				$38	$500	$100
Totals, Medical Director				$41,028	$48,327	$48,704
Unemployment Compensation Disability Fund				*41,028*	*48,327*	*48,704*
TOTALS, DIVISION OF DISABILITY AND HOSPITAL BENEFITS				$1,795,558	$2,015,251	$2,128,392
Unemployment Administration Fund				*20,53[illegible]*	*22,338*	*22,726*
Unemployment Compensation Disability Fund				*1,775,015*	*1,992,913*	*2,105,666*

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
OBJECT RECAPITULATION BY FUND							
Unemployment Administration Fund							
Salaries and wages				$14,306,664	$15,496,479	$16,401,057	$904,578
Operating expenses				2,962,128	3,063,177	3,165,459	102,282
Equipment				194,554	5,000	44,800	39,800
Total Expenditures for Support				$17,463,346	$18,564,656	$19,611,316	$1,046,660
Reimbursements:							
State Personnel Board				*—22,649*	*—25,018*	*—24,821*	*197*
Old Age and Survivor's Insurance Program				*—6,909*	*—11,110*	*—10,797*	*313*
NET TOTAL EXPENDITURES FOR SUPPORT				$17,433,788	$18,528,528	$19,575,698	$1,047,170
Unemployment Compensation Disability Fund							
Salaries and wages				$1,954,874	$2,216,141	$2,332,355	$116,214
Operating expenses				528,859	599,076	623,436	24,360
Equipment				26,005	21,526	34,417	12,891
TOTAL EXPENDITURES FOR SUPPORT				$2,509,738	$2,836,743	$2,990,208	$153,465
Department of Employment Contingent Fund							
Salaries and wages				$45,414	$49,881	$52,842	$2,961
Operating expenses				10,088	12,638	10,763	—1,875
TOTAL EXPENDITURES FOR SUPPORT				$55,502	$62,519	$63,605	$1,086
TOTAL RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	4,116.5	4,295	4,290.5	$16,306,952	$17,905,471	$18,676,195	$770,724
Proposed new positions	–	–	200	–	–	672,780	672,780
Estimated salary savings	–	*—40.9*	*—138*	–	*—142,970*	*—562,721*	*—419,751*
Totals, Salaries and Wages	4,116.5	4,254.1	4,352.5	$16,306,952	$17,762,501	$18,786,254	$1,023,753
Operating expenses				3,501,075	3,674,891	3,799,658	124,767
Equipment				220,559	26,526	79,217	52,691
TOTAL EXPENDITURES FOR SUPPORT				$20,028,586	$21,463,918	$22,665,129	$1,201,211
Reimbursements:							
Testing services for State Personnel Board				*—22,649*	*—25,018*	*—24,821*	*197*
Old Age and Survivor's Insurance Program				*—6,909*	*—11,110*	*—10,797*	*313*
NET TOTAL EXPENDITURES FOR SUPPORT				$19,999,028	$21,427,790	$22,629,511	$1,201,721

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND							
Unemployment Compensation Disability Fund				$147,574	$175,075	$184,256	$9,181
Federal Aid Funds (Unemployment Administration Fund)				1,132,736	1,221,669	1,292,895	71,226
Department of Employment Contingent Fund				3,577	3,941	4,175	234
Totals, Contributions to Employees' Retirement Fund				$1,283,887	$1,400,685	$1,481,326	$80,641
BENEFIT PAYMENTS							
Unemployment Compensation Disability Fund				$25,964,753	$31,195,822	$34,260,000	$3,064,178
Unemployment Fund				102,584,258	111,079,414	131,366,000	20,286,586
Totals, Benefit Payments				$128,549,011	$142,275,236	$165,626,000	$23,350,764

DEPARTMENT OF EMPLOYMENT—Continued

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
UNEMPLOYMENT ADMINISTRATION FUND			
Accumulated Surplus, July 1	–	–	–
Revenues:			
Grants from the Department of Labor—Bureau of Employment Security	$18,512,509	$19,746,018	$20,868,136
Grants from the Veterans Administration for administration of the Servicemen's Readjustment Allowance Act	54,112	5,523	457
Total Revenues	$18,566,621	$19,751,541	$20,868,593
Total Available Funds	$18,566,621	$19,751,541	$20,868,593
Expenditures:			
Support	$17,433,788	$18,528,528	$19,575,698
Employees' Retirement	1,132,736	1,221,669	1,292,895
Claims of Secretary of Board of Control	97	1,344	–
Total Expenditures	$18,566,621	$19,751,541	$20,868,593
Accumulated Surplus, June 30	–	–	–
UNEMPLOYMENT COMPENSATION DISABILITY FUND			
Accumulated surplus, June 30, prior year	$107,546,040	$119,283,957	$126,269,503
Prior year adjustments	19,068	–	–
Accumulated surplus, July 1	107,565,108	119,283,957	126,269,503
Revenues:			
Worker contributions	35,161,245	35,660,714	36,168,497
Pro rata administrative charges to employers using voluntary plans	656,602	856,012	946,847
Pro rata extended liability assessments to employers using voluntary plans	1,832,838	1,760,047	1,542,030
Interest on investments	2,690,229	2,916,413	3,036,081
Total Revenues	$40,340,914	$41,193,186	$41,693,455
Total Available Funds	$147,906,022	$160,477,143	$167,962,958
Expenditures:			
Support	$2,509,738	$2,836,743	$2,990,208
Employees' retirement	147,574	175,075	184,256
Claims of secretary of Board of Control	–	–	24
Benefit payments	25,964,753	31,195,822	34,260,000
Total Expenditures	$28,622,065	$34,207,640	$37,434,488
Accumulated Surplus, June 30 [e]	$119,283,957	$126,269,503	$130,528,470
UNEMPLOYMENT FUND			
Accumulated surplus, July 1	$607,414,465	$700,060,193	$763,176,674
Revenues:			
Employer contributions	180,879,872	158,177,260	138,859,000
Interest on Unemployment Trust Fund	14,300,192	15,958,655	16,619,579
Miscellaneous	56,869 [f]	60,000	60,000
Total Revenues	$195,236,933	$174,195,915	$155,538,579
Total Available Funds	$802,651,398	$874,256,108	$918,715,253
Expenditures:			
Unemployment insurance benefit payments	$102,584,258	$111,079,414	$131,366,000
Claims of Secretary of Board of Control	–	20	419
Miscellaneous	6,947 [g]	–	–
Total Expenditures	$102,591,205	$111,079,434	$131,366,419
Accumulated Surplus, June 30 [h]	$700,060,193	$763,176,674	$787,348,834
In State Treasury	*51,800*	*52,000*	*52,000*
In bank accounts and local offices	*5,771,367*	*6,193,000*	*7,387,000*
In Federal Treasury [h]	*694,237,026*	*756,931,674*	*779,909,834*

DEPARTMENT OF EMPLOYMENT CONTINGENT FUND

The fund condition statement for the Department of Employment Contingent Fund is shown in the Capital Outlay Budget, Department of Employment.

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[e] As of June 30, 1952, the Unemployment Trust Fund includes $103,243,115.85 principal and $13,227,714.55 interest which is available for either unemployment insurance payments or disability insurance payments.

[f] Represents warrants escheated of $1,811, insurance checks escheated of $54,878 and cashier overages of $180.

[g] Represents refund of worker contributions which were collected prior to May 21, 1946 in the amount of $2,500. Board of Control write off for cashier shortages of $550, and refund of unclaimed contributions of $3,807.

[h] As of June 30, 1952, this amount includes $103,243,115.85 principal and $13,227,714.55 interest in the Unemployment Trust Fund which is available for either Unemployment Insurance or Disability Insurance payments.

Department of Finance

DIVISION OF STATE LANDS

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Special Deposit Fund				
SUPPORT				
Expenditures for administration, Chapter 7, Statutes of 1951, as amended	$136,602	$164,854	$166,885	
Contributions to State Employees' Retirement Fund	7,398	9,595	9,713	
TOTAL EXPENDITURES	$144,000	$174,449	$176,598	

GENERAL ANALYSIS

Under a stipulation approved by the United States Supreme Court all of the revenues derived from marginal sea areas are impounded pending final determination of the litigation. Funds impounded between June 23, 1947, and September 30, 1950, are deposited in the State Treasury. Funds impounded after September 30, 1950, are deposited in the United States Treasury.

The renewals of the stipulation of August 21, 1950, provided for the reimbursement of the State for its expenses in administration and supervision of leases involving the marginal sea areas from funds impounded prior to October 1, 1950, at the rate of $12,000 per month. This amount was increased to $14,000 per month by the renewal stipulation approved September 24, 1951.

It is estimated that on June 30, 1954, there will be $27,626,361 impounded in the State Treasury and $38,686,504 impounded in the United States Treasury. A more detailed analysis of the revenue and ependitures follows.

Support Expenditure Detail

OPERATING EXPENSES				
Pro rata charges for administering leases and mineral production on marginal sea areas	$134,208	$161,540	$163,530	
Pro rata charges for use of equipment	2,394	3,314	3,355	
TOTAL EXPENDITURES	$136,602	$164,854	$166,885	

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
Impounded Tide and Submerged Lands Revenue Accounts				
SPECIAL DEPOSIT FUND				
Accumulated balance, July 1	$34,990,216	$44,689,986	$55,254,750	
Revenues:				
Rents and Royalties From Mineral Leases:				
Stipulation of July 26, 1947	11	–	–	
Stipulation of August 28, 1950	9,832,915	10,324,953	10,816,965	
Rentals from commercial leases	7,304	7,300	7,300	
Interest on investments	3,540	406,960	410,448	
Totals, Revenues	$9,843,770	$10,739,213	$11,234,713	
Total Resources	$44,833,986	$55,429,199	$66,489,463	
Less Expenditures:				
Support	$136,602	$164,854	$166,885	
Contributions to State Employees' Retirement Fund	7,398	9,595	9,713	
Total Expenditures	$144,000	$174,449	$176,598	
Accumulated balance, June 30	$44,689,986	$55,254,750	$66,312,865[a]	
Impounded in State Treasury	*27,145,400*	*27,385,211*	*27,626,361*	
Impounded in United States Treasury	*17,544,586*	*27,869,539*	*38,686,504*	
[a] Distribution of accumulated balance, June 30, 1954:				
Due to the General Fund:				
30 percent of accumulated balance	–	–	$19,893,862	
From other funds as reimbursement for appropriations made from the General Fund and the Capital Outlay and Savings Fund:				
State Beach Fund	–	–	3,093,483	
State Park Fund	–	–	12,159,209	
Total, General Fund	–	–	$35,146,554	
Due to the State Beach Fund:				
23⅓ percent of accumulated balance	–	–	$15,473,001	
Less amount due to General Fund	–	–	3,093,483	
Total, State Beach Fund	–	–	$12,379,518	
Due to the State Park Fund:				
46⅔ percent of accumulated balance	–	–	$30,946,002	
Less amount due to General Fund	–	–	12,159,209	
Total, State Park Fund	–	–	$18,786,793	
Total, Accumulated Balance	–	–	$66,312,865	

BOARD OF ADMINISTRATION

STATE EMPLOYEES' RETIREMENT SYSTEM—LEGISLATORS' RETIREMENT SYSTEM

The State Employees' Retirement Fund and the Legislators' Retirement Fund are trust funds maintained by the State for accumulation of contributions from the State and employee members to be used for payment of death and retirement benefits. In addition to state employees the system is available to other public agencies under a contractual arrangement.

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
STATE EMPLOYEES' RETIREMENT FUND [a]			
Resources July 1:			
Cash in treasury	$1,991,085	$487,933	$500,000
Member contributions in course of collection	2,450,764	3,241,281	3,360,000
State and public agency contributions in course of collection	2,565,989	3,070,535	3,160,000
Other receivables	3,282	9,147	–
Accrued interest	1,571,133	2,002,642	2,400,000
Investments at book value	237,688,738	293,859,934	350,306,472
Totals	$246,270,991	$302,671,472	$359,726,472
Revenues:			
Contributions from members	$33,286,432	$34,000,000	$34,600,000
Contributions from state and public agencies	32,802,977	33,600,000	34,200,000
Interest on investments	7,433,207	9,227,000	11,045,000
Other	201,933	–	–
Total Revenue	$73,724,549	$76,827,000	$79,845,000
TOTAL RESOURCES	$319,995,540	$379,498,472	$439,571,472
Less Expenditures:			
Retirement allowances	$7,155,383	$9,022,000	$11,250,000
Death benefits	1,620,310	1,750,000	1,900,000
Refunds of contributions	8,148,363	9,000,000	9,000,000
Other	400,012	–	–
Total Expenditures	$17,324,068	$19,772,000	$22,150,000
RESOURCES, JUNE 30	$302,671,472	$359,726,472	$417,421,472
LEGISLATORS' RETIREMENT FUND [a]			
Resources July 1:			
Cash in treasury	$1,840	$1,834	$1,847
Member contributions in course of collection	1,898	1,923	1,947
Accrued interest	544	750	1,000
Investments at book value	56,000	83,289	100,783
Totals	$60,282	$87,796	$105,577
Revenues:			
Contributions from members	$25,264	$23,100	$23,400
Contributions from State	28,500	44,000	51,600
Interest	2,079	2,632	2,770
Totals	$55,843	$69,732	$77,770
TOTAL RESOURCES	$116,125	$157,528	$183,347
Less Expenditures:			
Retirement allowances	24,413	37,460	50,008
Refund of contributions	–	–	–
Death benefits	3,916	14,491	15,202
Totals	$28,329	$51,951	$65,210
RESOURCES, JUNE 30	$87,796	$105,577	$118,137

[a] A trust fund. Neither revenue nor expenditures are included in budget totals.

TEACHERS' RETIREMENT FUNDS

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54

The State Teachers' Retirement System is composed of approximately 130,000 active accounts. Approximately 13,000 members will receive retirement benefits during 1952-53. The present system became operative July 1, 1944.

Three major funds constitute the State Teachers' Retirement System. They are the Teachers' Permanent Fund, the Retirement Fund, and the Annuity Deposit Fund.

The Teachers' Permanent Fund receives its revenues from members contributions, contributions from the local school district, interest from invested surplus, and yearly appropriations by the State from the General Fund. Retirement benefits from this fund are $600 per year.

The Retirement Annuity Fund receives its revenue from members' contributions, interest from invested surplus, and yearly appropriations by the State from the General Fund. Retirement benefits from this fund are computed on the basis of the members' total contributions. Subventions are made to local retirement systems in lieu of State Teachers' Retirement System payments.

The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935, and July 1, 1944, together with the interest earned thereon. Members who have contributed to this fund receive an annuity at the time of their retirement based upon the amount deposited by the member to the Annuity Deposit Fund.

TEACHERS' PERMANENT FUND[a]

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Estimated unbudgeted surplus, July 1	$78,593,592	$84,858,104	$91,706,246
Reserve for future state contributions	(35,440,896)	(36,335,243)	(37,302,243)
Unrestricted	(43,152,696)	(48,522,861)	(54,404,003)
Estimated Revenue:			
Contributions from teachers	$5,046,958	$5,250,000	$5,375,000
Contributions from districts	977,408	1,025,000	1,075,000
Interest	2,397,800	2,600,000	2,900,000
Contributions from State by appropriation from General Fund	4,952,500	5,825,700	6,890,800
Total Revenues	$13,374,666	$14,700,700	$16,240,800
Total Resources	$91,968,258	$99,558,804	$107,947,046
Less Estimated Expenditures:			
Retirement allowances	$6,674,802	$7,357,558	$8,094,715
Refund of contributions	375,168	425,000	443,000
Death benefits	60,184	70,000	77,000
Total Expenditures	$7,110,154	$7,852,558	$8,614,715
Estimated Unbudgeted Surplus, June 30	$84,858,104	$91,706,246	$99,332,331
Reserve for future state contributions	(36,335,243)	(37,302,243)	(38,299,243)
Unrestricted	(48,522,861)	(54,404,003)	(61,033,088)

RETIREMENT ANNUITY FUND[a]

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Estimated unbudgeted surplus, July 1	$43,352,533	$59,387,282	$78,195,571
Estimated Revenue:			
Contributions from teachers	$16,508,603	$19,100,000	$20,200,000
Interest	1,273,262	1,623,000	2,100,000
Contributions from State by appropriation from General Fund	11,437,060	12,696,300	15,276,000
Total Revenues	$29,218,925	$33,419,300	$37,576,000
Total Resources	$72,571,458	$92,806,582	$115,771,571
Less Estimated Expenditures:			
Retirement allowances	$9,349,695	$10,284,127	$11,261,930
Refund of contributions	659,907	750,000	790,000
Death benefits	340,390	410,000	480,000
Subventions to local retirement systems	2,834,184	3,166,884	3,631,947
Total Expenditures	$13,184,176	$14,611,011	$16,163,877
Estimated Unbudgeted Surplus, June 30	$59,387,282	$78,195,571	$99,607,694

ANNUITY DEPOSIT FUND[a]

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Estimated unbudgeted surplus, July 1	$3,456,192	$3,477,606	$3,506,456
Estimated revenue: interest	102,740	110,000	111,500
Total Resources	$3,558,932	$3,587,606	$3,617,956
Estimated Expenditures:			
Retirement allowances	$22,602	$26,800	$31,300
Refund of contributions	53,898	48,750	49,000
Death benefits	4,826	5,600	6,500
Total Expenditures	$81,326	$81,150	$86,800
Estimated Unbudgeted Surplus, June 30	$3,477,606	$3,506,456	$3,531,156

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[a] A trust fund. Neither revenues nor expenditures are included in the over-all budget totals.

JUDGES' RETIREMENT SYSTEM

The Judges' Retirement Fund receives contributions from the State in the amount of 2½ percent of the salaries of justices of the Supreme Court and of the district courts of appeal, and judges of the superior courts, and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. There are now 392 members contributing to the retirement fund.

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
JUDGES' RETIREMENT FUND[a]			
Resources, July 1:			
Cash in treasury	$4,351	$4,990	$5,306
Investments at par value	1,003,500	1,136,500	1,286,500
Totals	$1,007,851	$1,141,490	$1,291,806
Revenues:			
Contributions from members	$124,284	$135,833	$136,000
Contributions from State	126,134	142,483	142,483
Interest	28,970	30,000	31,875
Total Revenues	$279,388	$308,316	$310,358
Total Resources	$1,287,239	$1,449,806	$1,602,164
Less Expenditures:			
Retirement allowances	$131,790	$145,000	$160,000
Refund of contributions	13,959	13,000	13,000
Total Expenditures	$145,749	$158,000	$173,000
Resources, June 30	$1,141,490	$1,291,806	$1,429,164

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[a] A trust fund. Neither revenue nor expenditures are included in budget totals.

EXPLANATION OF SUNDRY OTHER FUNDS FOR WHICH DETAIL TRANSACTIONS ARE NOT REPORTED IN THE BUDGET

(For fund balances see Schedule 6)

BALLOT PAPER REVOLVING FUND: Created to provide funds for the purchase of paper stock for printing ballots for state elections. The fund is reimbursed from the sale of the stock to the several counties.

OLD AGE AND SURVIVORS INSURANCE REVOLVING FUND: A revolving fund for administration of public employees and employer's contributions to old age and survivors insurance programs.

PAY ROLL REVOLVING FUND: A revolving fund to provide for the central pay roll system.

TOLL BRIDGE AUTHORITY REVOLVING FUND: The fund was created to pay necessary expenses of the Toll Bridge Authority under the direction of the Department of Public Works in building, purchasing, or acquiring toll bridges and approaches thereto. The fund is replenished as specific toll bridges are acquired and construction funds or toll revenues become avaliable. No activity contemplated.

INDIA BASIN SINKING FUND: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 2: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 3: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 4: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

CALIFORNIA STATE PARK FUND OF 1927: No further expenditure to be made from this Bond Fund.

SAN FRANCISCO SEAWALL NO. 4 (Bond Fund): All the authorized bonds have not been sold to date. No estimate has been made of the probable future sale of these bonds nor the construction of the projects from the proceeds of the sale.

AGRICULTURE BUILDING FUND, DEPARTMENT OF: Moneys are transferred from the Department of Agriculture Fund to this fund on a loan basis to provide funds for construction of a building. Rentals will be paid into the fund and will be returned to the Department of Agriculture Fund.

MONTAGUE WATER CONSERVATION DISTRICT CONDEMNATION FUND: There remains a balance of $48 from a deposit of $29,054 under court order in 1932. The district condemned land in Siskiyou County and was required to make the deposit in order to obtain possession of the land.

PUBLIC BUILDING RECONSTRUCTION FUND: Contains the unexpended remainder of federal funds advanced to the State for replacement and reconstruction of public buildings destroyed by earthquakes since January, 1933. The fund is reimbursed for any amounts advanced and returned to the Federal Government. There is no current activity in this fund.

SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUUCTION FUND: Consists of the remainder of the proceeds received from the sale of the revenue bonds sold for the building of the San Francisco-Oakland Bay Bridge.

SCHOOL LAND FUND: A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.

SCHOOL LAND DEPOSIT FUND: Consists of deposits made by applicants for purchase of school lands. Balance consists of applications not yet acted upon. There is no current activity in this fund.

SPECIAL DEPOSIT FUND: Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. There is impounded oil royalties held pending final decision of ownership of marginal sea lands. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.

SPECIAL DEPOSIT FUND: SAN FRANCISCO WORLD TRADE CENTER AUTHORITY ACCOUNT: This account within the Special Deposit Fund was authorized by Chapter 1189, Statutes of 1949, for expenses incidental to the acquisition, construction, financing, promotion and operation of a world trade center in San Francisco. Funds were authorized from the San Francisco Harbor Improvement Fund, subject to repayment from the sale of revenue bonds. The Authority is cooperating with the Board of State Harbor Commissioners.

STATE PARK CONTINGENT FUND: Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions or administration of the State park system. The amounts received are disbursed in accordance with the provisions of the donations.

SURPLUS MONEY INVESTMENT FUND: Moneys in the various special funds which are not currently needed are declared surplus and transferred to this fund where they are available for investment. The money is returned to the special funds when needed. The interest received is shown as revenue for the General Fund, Fish and Game Preservation Fund, Motor Vehicle Fund, and Motor Vehicle Fuel Fund.

As the transactions of this fund involve the purchase and sale of securities as well as receipts of surplus moneys and disbursement of interest earned, no estimate is made of the volume of such transactions.

TAX DEED LAND RENTAL TRUST FUND: Receipts are derived from leases made by the State Controller covering property deeded to the State for taxes. The rentals are paid semiannually to the county in which the property is located for distribution to the taxing agencies.

TEACHERS' RETIREMENT DISBURSEMENT FUND: This is a fund used for the convenience of accounting for disbursements for teachers' retirement benefit payments. Moneys are transferred to this fund from the Teachers' Permanent Fund and the Teachers' Retirement Annuity Fund

TORRENS TITLE ASSURANCE FUND: Fund contains unexpended balance of fees and investment income of $\frac{1}{10}$ of 1 percent of assessed value of land and improvements insured under the Torrens Title Assurance Act. An outstanding judgment against the fund exceeds the assets of the fund. There is no current activity in the fund.

TREASURY TRUST DEPOSITS: Provides for the State Treasurer's central banking system.

UNCLAIMED PROPERTY FUND: This fund accounts for all unclaimed moneys held by the State.

INDEX

A

Page

Academy, California Maritime 333, 983
Academy, Training (Highway Patrol) 490
Accidents, Industrial, Division of 495
Accountancy, Board of (Professional and Vocational Standards) 719
Accounting Division (Controller) 396
Accounts and Disbursements (Finance) 432
Accounts and Records, School 238
Acquisition Division, Public Works and (Department of Finance) 440
Acute Communicable Diseases, Bureau of (Public Health) 785
Adjutant General, Office of the 645, 1061
  California National Guard Reserve 652
  Field Organization—National Guard 650
Administration, General 31
Administrative Procedure, Division of (Professional and Vocational Standards) 717
Adoptions, Administration and Care of, Reimbursement to Counties for 1157
Adoptions, Bureau of (Social Welfare) 863
Adult Authority 166, 934
Adult Education 242
Adult Health, Bureau of (Public Health) 787
Adult Prison Facilities, Statement of Population 94
Advertising, Official 440
Advertising, Outdoor, Supervision of 830
Advertising School Building Bonds 483
Aeronautics Commission 847
Aged and Blind, Needy, Aid for Institutional Care of 1155
Agnews State Hospital 562, 1027
Agricultural Associations, District 465, 1014
Agricultural Association, Sixth District 462, 1013
Agricultural Commissioners, County 1160
Agricultural District, No. 1A 465
Agricultural Fairs, Apportionments to 1162
Agricultural Fire Protection 706
Agricultural On-Farm Training 253
Agricultural Pest Control Operators 80
Agricultural Society, State 456, 1010
Agricultural Statistics, Bureau of 71, 74
Agriculture, Department of 51, 910
Aid (See also Local Assistance Budget, Shared Revenues, Subventions, etc.)
Airports, Subventions for County 1163
Alameda County Legislative Office 11
Alcoholic Beverage Control Division 418
Alien Land Law, Refund of Sale Price, Escheated Under 894
Allocations Division, Local (Finance) 450
Animal Control, Predatory 63
Animal Industry, Division of 64, 81
Antifreeze Registration 87
Appeal, District Court of, First Appellate District 21
Appeal, District Court of, Second Appellate District 22
Appeal, District Court of, Third Appellate District 23
Appeal, District Court of, Fourth Appellate District 24
Appendix 1165
Apportionments (See also Local Assistance Budget, Shared Revenues, Subventions, etc.)
Apprenticeship Standards, Division of 500
Apprenticeship Training Program, Related Instruction 254
Architectural Examiners, Board of (Professional and Vocational Standards) 721
Architecture, Division of (Public Works) 815, 1086
Architecture Revolving Fund 1210
Arizona-California Colorado River Boundary, Determination 471
Assembly 11
Assessment Standards, Division of (Board of Equalization) 413
Atascadero State Hospital 569, 1030
Athletic Commission 723
Attendance, Child Welfare and 237
Audio-Visual Education 241
Audits Division (Controller) 397
Audits Division (Finance) 433
Audit of Special Appropriations for Aid to Local Government (State Controller) 402

Page

Authority, Adult 166, 934
Authority, Youth 172, 935
Authority, Youth, Forestry Camps for Boys 189
Automobile Liability Insurance 440
Auxiliary Enterprise Fund, College 1165

B

Balance Sheet Schedule, General Fund (See Statements and Charts)
Ballot Paper Revolving Fund 1251
Banking, Division of 506
Bank Tax Litigation (Justice) 534
Barber Examiners, Board of 725
Bay Bridge, San Fransico-Oakland, Maintenance of 830
Bay Toll Crossings, San Fransisco, Division of 831
Beaches and Parks, Division of 688, 1071
Beach Erosion, Investigation of (Natural Resources) 693
Bedding Inspection (Bureau of Furniture and Bedding Inspection) 744
Beet Leaf Hoppers, Destruction of 56
Beetle Control, Pine 709
Belt Railroad 1174
Ben Lomond Forestry Camp for Boys 193
Berkeley, Payments to, for Street Improvements 894
Beverage Control, Alcoholic, Division 418
Blind, California Industries for, Oakland Center 363, 944
Blind, California Industries for, Los Angeles Center 361, 993
Blind, California Industries for, San Diego 368, 995
Blind, Needy Aged and, Aid for Institutional Care of 1155
Blind, Berkeley, School for the 337, 985
Blind, Aid to Partially Self-Supported 1155
Blind, Division for the (Social Welfare) 862
Blind, Field Rehabilitation Services for (Education) 247
Blind, Guide Dogs for the, Board of 747
Blind, Needy, Aid to:
  Administered by County 1154
Blind, Vending Stands for the 260
Blind, Workshop for, Manufacturing Fund Program 1193
Board. See Subject (e.g., Codification, Colorado River)
Boarding Homes and Institutions, Bureau of (Social Welfare) 864
Bond Division, U. S. Savings (State Employees' Retirement System) 33
Bond Interest and Redemption 896
Bond Sinking Fund of 1943 896
Bonded Debt, Statement of (See Statements and Charts)
Bonds, Official, Premiums on 440
Boys, Forestry Camps for 189, 940
Boys, Schools for (See Department of Corrections, Youth Authority)
Budget Dollars Chart (See Statements and Charts)
Budget Summary Schedule, General (See Statements and Charts)
Budgets and Accounts, Division of 435
Budgets and Reports, County, Division (Controller) 401
Building Account, Business and Professions 1207
Building Construction, Supervision of Public School 819
Building and Loan, Division of 508
Building Program, State 905
Buildings and Grounds Division (Finance) 442, 1005
Buildings, Rented 448
Buildings, State 443
Buildings Sites, Maintenance and Operation of Property Acquired for 441
Bureau of: See Subject (e.g., Adoptions)
Business Education and Teacher Training 254
Business and Professions Building 1208
Business and Professions Building Account 1207

C

Cadet Corps, California 653
California Commission on Interstate Cooperation 35
California National Guard Reserve 652
California Maritime Academy 333, 983
California Polytechnic College 324, 980

Page
California, University of 372, 996
Camarillo State Hospital 575, 1031
Camps for Boys, Forestry 189, 940
Camp Supervision, Youth Authority 189
Cannery Inspection (Public Health) 794
Canning Tomato Inspection 85, 88
Capital Outlay Budget by Program and Agency, Summary of 905
Capital Outlay and Savings Fund 1132
Capitol Committee, State 11
Carquinez Bridge—Toll Bridge Authority 1123
Case Service Other Than War Disabled Civilians 260
Cemetery Board 727
Central Records Depository 47
Central Stores 1201
Central Valley Project 843, 1125
Cerebral Palsied Children, Assistance for Therapeutic Treatment of 1146
Cerebral Palsied Children, Housing and Equipment for, Education of 1137
Cerebral Palsied Children, School for, Northern California 350, 990
Cerebral Palsied Children, School for, Southern California 353, 991
Charts (See Statements and Charts)
Chemistry, Bureau of 79
Cherry Fruit Fly Eradication 58
Chico State College 270, 958
Child Care Centers, Supervision of (Education) 248
Child Care Centers, Subventions 1137
Child Health, Maternal and, Bureau of 782
Child Welfare and Attendance (Education) 237
Child Welfare, Division (Social Welfare) 863
Child Welfare Services (Social Welfare), Bureau of 863
Child Welfare Services, County Administration of 1158
Children, Needy, Aid to (Social Welfare) 1156
Children, Needy, Transportation of (Social Welfare) 864, 1158
Children, Suffering from Rheumatic Fever, Assistance to 1145
Chino, Institution for Men 112, 919
Chiropractic Examiners, Board of 729
Chronic Disease Control, Bureau of 786
Cities:
  Aid to, Cities and Counties, Health Services (Public Health) 797
  Allocation to, for City Streets 1164
Citrus Fruit Fairs, Allocation to 1161
Citrus, Quick Decline of 61
Civil and Professional Engineers, Registration for, Board of 731
Civil Defense, Office of (Governor's Office) 26, 908
Civil Defense Workers, Workmen's Compensation for 1160
Civil Law, Division of (Justice) 526
Civil Service (Personnel Board) 36
Claims and Rights Service, Veterans 877
Claims, Contributions, and other expenses not elsewhere classified 890
Claims, Legislative 892
Classification (Personnel Board) 38
Classification, Diagnosis and, Division of (Youth Authority) 179
Cleaners, Dry, Board of 740
Clement Case Settlement 845
Clinic, Langley Porter 557, 1025
Clinic, Psychiatric Hospital, Los Angeles 561, 1026
Clinics, Mental Hygiene, Outpatient 551
Clinics, Reception Centers and—Youth Authority:
  Northern California 182, 938
  Southern California 187, 939
Coarsegold Forestry Camp for Boys 192
Code Commission 16
Collection Agency Division, Secretary of State 49
College Auxiliary Enterprise Fund 1165
College Housing Facilities 1165
College of Law, Hastings 389
Colleges, Enrollments and Costs 266
Colleges, State:
  Chico 270, 958
  Fresno 276, 961
  Humboldt 285, 965
  Long Beach 291, 968
  Los Angeles 296, 969
  Polytechnic 324, 980
  Sacramento 301, 970
Colleges, State—Continued Page
  San Diego 306, 972
  San Francisco 311, 975
  San Jose 318, 978
Colleges, Student Housing 953
Colorado River Board 849
Colorado River Board, Services Rendered (Justice) 533
Colorado River, Arizona-California Boundary Determination 471
Commission. See also subject (e.g., Aeronautics, Athletic, etc.)
Commission on Uniform State Laws 17
Commissioner. See subject (e.g., Harbor Commissioners, Pilot, etc.)
Communicable Diseases, Acute, Bureau 785
Communications, Division of (Finance) 436
Comparative Statements and Charts (See Statements and Charts)
Compensation Insurance Fund 1169
Compensation (Personnel Board) 40
Compensation, Workmen's Benefits for State Employees 892
Compensation, Workmen's Subsequent Injuries 503
Compliance and Legal Division (Insurance) 514
Conciliation, Division of 495
Conservation and Liquidation Division (Insurance) 517
Conservation Board, Wildlife 681, 1069
Conservation Commission, Soil (Natural Resources) 714
Conservation Education 670
Construction and Supervision, Field (State Buildings) 817
Construction of Highways 1087
Construction, School Building (Subventions) 1137
Construction, Supervision of Public School Building 819
Contingencies, Reserves for 898
Contractors' License Board 733
Contracts and Rights of Way (Highways) 829
Contributions, Claims, and Other Expenses Not Elsewhere Classified 890
Contributions to Judges' Retirement Fund 892, 1159
Contributions to Legislators' Retirement Fund 891
Contributions to State Employees' Retirement Fund 890
Contributions to Teachers' Retirement System 1141
Control, Board of 391
Controller, State 392
  Accounting Division 396
  Administration 395
  Audit of Special Appropriations for Aid to Local Government 402
  Audits Division 397
  Bureau of Highway Accounts and Reports 404
  County Budgets and Reports Division 401
  Disbursement Division 398
  Inheritance and Gift Tax Division 399
  Local Postwar Public Works Plans, Sites, and Construction 402
  Motor Vehicle Fuel Tax Refund Division 405
  School Building Aid Program 402
  Tax Collection Division 403
  Tax-deeded Lands Division 406
Cooperative Activities, Federal-State (Water Resources) 844
Cooperative Personnel Services 43
Corona, Institution for Women at 160, 933
Corporations, Division of 510
Correctional Industries Revolving Fund 1181
Corrections, Board of 106
Corrections, Department of 93, 913
Cosmetology, Board of 736
Council, Disaster. See Office of Civil Defense
Council, Judicial 19
Counsel, Fees to Special (Justice) 533
Counsel Bureau, Legislative 14
Counties:
  Aid to, Cities and Counties, Health Service (Public Health) 797
  Allocation to, for County Roads and Highways 1148
County Administration of Assistance Program (Social Welfare) 1156
County Administration of Child Welfare Services 1158
County Agricultural Commissioners 1160
County Budgets and Reports Division 401
County Veteran Service Officers 1160
Court Costs and County Charges, Department of Corrections 105
Court Costs and County Charges, Youth Authority 181

Page

- Court, Supreme 18
- Court of Appeal, First Appellate District 21
- Court of Appeal, Second Appellate District 22
- Court of Appeal, Third Appellate District 23
- Court of Appeal, Fourth Appellate District 24
- Credentials (Education) 246
- Crime Commissions 106
- Criminal Identification and Investigation, Bureau of (Justice) 529
- Criminal Law and Enforcement, Division of (Justice) 528
- Criminal Law, Bureau of (Justice) 528
- Criminal Statistics, Bureau of (Justice) 529
- Crippled Children, Assistance to Counties for Care of 1144
- Crippled Children's Services (Public Health) 783
- Crops, Field, Bureau of 78

D

- Dairy Industry Advisory Board 89
- Dairy Products Trust Fund 90
- Dairy Service, Bureau of 66, 81
- Dams, Safety of, Regulation of 840
- Deaf, School for the, Berkeley 342, 987
- Deaf, School for the, Riverside 346, 989
- Deaf College, Gallaudet 345
- Debris Control, Yuba River 844
- Debt, Bonded, Statement of (See Statements and Charts)
- Debt Service 896, 1138
- Defense, Civil, Office of (Governor's Office) 26, 908
- Defense Mobilization Services Committee 876
- Delhi, Land Settlement Program 440
- Delinquency Prevention, Bureau of (Youth Authority) 178
- Dental Examiners, Board of 738
- Dental Health, Division of 796
- Department of Agriculture 51, 910
  - Dairy Industry Advisory Board 89
  - Departmental Administration 54
  - Division of Animal Industry 64, 81
    - Bureau of Dairy Service 66, 81
    - Bureau of Livestock Disease Control 65
    - Bureau of Livestock Identification 82
    - Bureau of Meat Inspection 67
  - Division of Marketing 68, 83
    - Bureau of Agricultural Statistics 71, 74
    - Bureau of Fruit and Vegetable Standardization 71, 75
      - Canning Tomato Inspection 85
      - Winter Seed Potato Test Plot 85
    - Bureau of Markets 68, 74, 83
      - General Marketing Service 68
    - Bureau of Market Enforcement 83
    - Bureau of Market News 69, 74
    - Bureau of Milk Control 84
    - Bureau of Shipping Point Inspection 86
    - Bureau of Weights and Measures 72, 87
      - Gasoline, Distillate, Antifreeze, and Oil Inspection 87
  - Division of Plant Industry 55, 77
    - Bureau of Chemistry 79
      - Agricultural Pest Control Operators 80
      - Spray Residue and Injurious Materials Enforcement 63
    - Bureau of Field Crops 78
    - Bureau of Plant Pathology 60, 75
      - Quick Decline of Citrus 61
    - Bureau of Plant Quarantine 59
      - Nursery Service 77
    - Bureau of Rodent, Weed Control, and Seed Inspection 62, 75
      - Predatory Animal Control 63
      - Seed Testing and Certification Service 79
    - Cherry Fruit Fly Eradication 58
    - Destruction of Beef Leaf Hoppers 56
    - General Entomology 55
    - Grape Leaf Skeletonizer Eradication 57
    - Hall Scale Eradication 59
    - Mexican Bean Beetle Suppression 57
    - Oriental Fruit Fly Survey 58
- Department of California Highway Patrol 485
  - Administration 485
  - Enforcement 487
  - Land and Building 491
  - Technical Service 489
  - Training Academy 490

Page

- Department of Corrections 93, 913, 1181, 1219
  - Administration 102
  - Adult Authority 166, 934
    - Administration 167
    - Bureau of Paroles 167
      - Parole Outpatient Clinic 169
    - Special Intensive Parole Unit 168
  - Board of Corrections 106
    - Crime Commissions 106
  - Board of Trustees, Institution for Women 170
  - Industries Revolving Fund, Correctional 1181
  - Inmate Welfare Fund 1219
  - Institution for Men, Chino 112, 919
  - Institution for Women, Corona 160, 933
  - Medical Facility 107, 917
  - New Medium Security Prison 930
  - Population, Statement of, Adult Prison Facilities 94
  - State Prison at Folsom 122, 922
  - State Prison at San Quentin 131, 925
  - State Prison at Soledad 142, 928
  - Vocational Institution, Deuel 151, 931
  - Youth Authority 172, 935
    - Authority 176
    - Committee, California Youth 181
    - Court Costs and County Charges, Youth Authority 181
    - Deportation of Nonresidents Committed to Youth Authority 181
    - Division of Administration 176
    - Division of Field Services 178
      - Bureau of Delinquency Prevention 178
      - Bureau of Paroles 178
    - Division of Diagnosis and Classification 179
    - Division of Training and Treatment 180
    - Expenses, Consulting Services 181
    - Forestry Camps for Boys 189, 940
      - Camp Supervision 189
      - Ben Lomond Camp 193
      - Coarsegold Camp 192
      - Pine Grove Camp 190
      - Whitmore Camp 191
    - Fred C. Nelles School for Boys 199, 943
    - Fricot Ranch School for Boys 195, 941
    - Los Guilucos School for Girls 219, 949
    - Maintenance of Person Committed to Youth Authority, and Paroled to Foster Homes 181
    - Paso Robles School for Boys 205, 945
    - Population, Statement of, Youth Authority Facilities 173
    - Preston School of Industry 212, 947
    - Reception Centers and Clinics:
      - Northern California 182, 938
      - Southern California 187, 939
    - Transportation of Persons Committed to Youth Authority 181
    - Ventura School for Girls 225, 951
    - Youth Training School 937
- Department of Education 230, 953, 1133
  - Division of Departmental Administration 232
    - Administrative Unit 232
    - Education Research 233
  - Division of Instruction 240
    - Administrative Unit 240
    - Adult Education 242
    - Audio-Visual Education 241
    - Elementary Education 243
    - Physical and Health Education and Recreation 244
    - Secondary Education 241
    - Special Education 242
  - Vocational Education 244
  - Division of Libraries 262
  - Division of School Administration 234
    - Administrative Services—Administrative Unit 236
    - Administrative Services—Field Records Unit 236
    - Administrative Unit 234
    - Child Care Centers Supervision 248
    - Child Welfare and Attendance 237
    - Readjustment Education 239
    - School Accounts and Records 238
    - School District Organization 235
    - School Lunch Program 237
    - School Planning 235
    - Textbooks and Publications 239

Page

- Department of Education—Continued
  - Division of Special Schools and Services 246
    - Administrative Unit 246
    - Field Rehabilitation Services for Blind 247
  - Division of State Colleges and Teacher Education 245
    - Administrative Unit 245
    - Credentials 246
    - Fingerprinting of Credential Applicants 249
  - Hastings College of Law 389
- Salary Schedule for Instructional Positions—State Colleges 4
- Special Schools for Physically Handicapped Children:
    - Cerebral Palsied Children, School for, Northern California 350, 990
    - Cerebral Palsied Children, School for, Southern Californa 353, 991
    - School for the Blind 337, 985
    - School for the Deaf, Berkeley 342, 987
    - School for the Deaf, Riverside 346, 989
  - State Colleges and Technical Schools 265, 955
    - California Maritime Academy 333, 983
    - California Polytechnic College 324, 980
      - Kellogg Campus 330
      - San Luis Obispo Campus 326
      - Voorhis Campus 329
    - Chico State College 270, 958
    - Fresno State College 276, 961
    - Humboldt State College 285, 965
    - Long Beach State College 291, 968
    - Los Angeles State College of Applied Arts and Sciences 296, 969
    - Sacramento State College 301, 970
    - San Diego State College 306, 972
    - San Francisco State College 311, 975
    - San Jose State College 318, 978
  - State College Housing Facility 1165
  - State Colleges—Student Housing 953, 1165
  - State Educational Agency for Surplus Property 1191
- State Library 262
- Statement of Enrollments and Costs, Colleges and Schools 266
- Teachers' Retirement System 370
- Training Facilities for Adult Blind:
    - California Industries for the Blind, Los Angeles 361, 993
    - California Industries for the Blind, Oakland 363, 994
    - California Industries for the Blind, San Diego 368, 995
    - Orientation Center, Oakland 357, 992
  - University of California 372, 996
  - Vocational Education 251
    - Agricultural On-Farm Training 253
    - Business Education Teacher Training 254
    - Fire Training and Institute Programs 255
    - Related Instruction—Apprenticeship Training Program 254
    - Supervision and Teacher Training 252
  - Vocational Rehabilitation 257
    - Administration 258
    - Case Service—Other Than War-Disabled Civilians 260
    - Vending Stands for the Blind 260
    - Vocational Guidance and Placement Service 259
  - Workshops for the Blind Manufacturing Fund Program 1193
- Department of Employment 1003, 1224
  - Division of Accounts and Tax Collections 1238
  - Division of Administrative Services 1229
  - Division of Appeals 1226
  - Division of Development and Stabilization of Employment 1238
  - Division of Disability and Hospital Benefits 1242
  - Division of Public Employment Offices and Benefit Payments 1232
  - Legal Section 1227
  - Public Education and Information Section 1227
  - Research and Statistics Section 1228
- Department of Finance 427, 1005, 1196
  - Accounts and Disbursements 432
  - Administration Division 431
  - Audits Division 433

Page

- Department of Finance—Continued
  - Buildings and Grounds Division 442, 1005
    - Service Revolving Fund 452
      - Administration 443
      - Rented Buildings 448
      - State Building:
        - Los Angeles 447
        - Sacramento 443
        - San Francisco 446
  - Bureau of Liquidation 439
  - Division of Budgets and Accounts 435
  - Division of Communications 436
  - Division of Fairs and Expositions 454, 1010
    - Agricultural District 1-A 465
    - District Agricultural Association 465, 1014
    - Sixth District Agricultural Association 462, 1013
    - State Agricultural Society 456, 1010
  - Division of State Lands (State Lands Commission) 469, 1009, 1247
  - Local Allocations Division 450
  - Napa State Farm 473, 1009
  - Printing Division 1008, 1196
  - Public Works and Acquisition Division 438
  - Purchasing Division 437
- Department of Fish and Game 666, 1066
  - Administration 668
  - Conservation Education 670
  - Field Services—Fisheries Management 674
  - Field Services—Wildlife Protection 671
  - Field Services—Game Management 675
  - Marine Fisheries 672
  - Marine Research Committee 680
  - Pacific Marine Fisheries Commission 677
  - Regional Headquarters 671
  - Wildlife Conservation Board 681, 1069
- Department of Industrial Relations 493
  - Compensation Insurance Fund 1169
  - Departmental Administration 494
  - Division of Apprenticeship Standards 500
  - Division of Conciliation 495
  - Division of Housing 501
  - Division of Industrial Accidents 495
  - Division of Industrial Safety 496
  - Division of Industrial Welfare 498
  - Division of Labor Law Enforcement 499
  - Division of Labor Statistics and Research 502
- Department of Insurance 512
  - Administration Division 512
  - Compliance and Legal Division 514
  - Conservation and Liquidation Division 517
  - Division of Licenses 515
  - Examination and Financial Analysis 516
  - Rate Regulation Division 513
- Department of Investment:
  - Division of Banking 506
  - Division of Building and Loan 508
  - Division of Corporations 510
  - Division of Real Estate 519
- Department of Justice 523
  - Division of Civil Law 526
  - Division of Criminal Law and Enforcement 528
    - Bureau of Criminal Identification and Investigation 529
    - Bureau of Criminal Law 528
    - Bureau of Statistics 529
    - Bureau of Narcotic Enforcement 532
  - Division of General Administration 525
- Department of Mental Hygiene 537, 1019
  - Administration 544, 1024
  - Extramural Care 547
  - Langley Porter Clinic 557, 1025
  - Mental Institutions:
    - Agnews State Hospital 562, 1027
    - Atascadero State Hospital 569, 1030
    - Camarillo State Hospital 575, 1031
    - DeWitt State Hospital 582, 1034
    - Mendocino State Hospital 587, 1036
    - Modesto State Hospital 593, 1039
    - Napa State Hospital 598, 1041
    - Norwalk State Hospital 605, 1044
    - Pacific Colony 626, 1053

- Department of Mental Hygiene—Continued
  - Mental Institutions—Continued — Page
    - Patton State Hospital 612, 1047
    - Porterville State Home 632, 1059
    - Sonoma State Home 638, 1056
    - Stockton State Hospital 619, 1050
  - New Mental Hospital Near San Fernando 1052
- New Mental Defective Home Near Costa Mesa 1060
  - Outpatient Mental Hygiene Clinics 551
- Patient Capacity, Status of Presently Authorized Projects Affecting 1023
  - Population, Statement of 538, 1021
  - Psychiatric Hospital Clinic, Los Angeles 561, 1026
- Department of Motor Vehicles 655, 1065
  - Division of Administration 656
  - Division of Drivers' Licenses 659
  - Division of Field Office Operations 661
  - Division of Financial Responsibility 663
  - Division of Registration 657
  - Land and Buildings 664
- Department of Natural Resources 683, 1070
  - Departmental Administration 685
  - Division of Beaches and Parks 688, 1071
  - Division of Forestry 695, 1079
  - Division of Mines 710, 1084
  - Division of Oil and Gas 712
  - Soil Conservation Commission 714
  - Soil Conservation Equipment Revolving Fund 1206
- Department of Professional and Vocational Standards 715
  - Athletic Commission 723
  - Board of Accountancy 719
  - Board of Architectural Examiners 721
  - Board of Barber Examiners 725
  - Board of Chiropractic Examiners 729
  - Board of Cosmetology 736
  - Board of Dental Examiners 738
  - Board of Dry Cleaners 740
  - Board of Examiners of Shorthand Reporters 758
  - Board of Examiners in Veterinary Medicine 764
  - Board of Funeral Directors and Embalmers 742
  - Board of Guide Dogs for the Blind 747
  - Board of Medical Examiners 748
  - Board of Nurse Examiners 750
  - Board of Nurse Examiners, Vocational 766
  - Board of Optometry 752
  - Board of Pharmacy 754
  - Board of Pilot Commissioners 772
  - Board of Registration for Civil and Professional Engineers 731
  - Board of Social Work Examiners 760
  - Bureau of Furniture and Bedding Inspection 744
  - Bureau of Private Investigators and Adjusters 756
  - Business and Professions Building 1208
  - Business and Professions Building Account 1207
  - Cemetery Board 727
  - Contractors' License Board 733
  - Departmental Administration 715
  - Division of Administrative Procedure 717
  - Structural Pest Control Board 762
  - Yacht and Ship Brokers Commission 768
- Department of Public Health 776, 1085
  - Aid to Cities and Counties 797
  - Division of Administration 778
    - Bureau of Business Management 778
    - Bureau of Health Education 781
    - Bureau of Records and Statistics 779
  - Division of Dental Health 796
  - Division of Environmental Sanitation 792
    - Bureau of Cannery Inspection 794
    - Bureau of Food and Drug Inspection 793
    - Bureau of Sanitary Engineering 792
    - Bureau of Vector Control 795
  - Division of Laboratories 791
  - Division of Local Health Services 797
  - Division of Preventive Medical Services 782
    - Bureau of Acute Communicable Diseases 785
    - Bureau of Adult Health 787
    - Bureau of Chronic Disease Control 786
    - Bureau of Crippled Children Services 783
    - Bureau of Hospitals 790
    - Bureau of Maternal and Child Health 782
    - Bureau of Public Health Nursing 787
    - Bureau of Tuberculosis Control 784
- Department of Public Health—Continued
  - Division of Preventive Medical Services—Continued — Page
    - Bureau of Venereal Disease Control 785
    - Care of Recalcitrant Tuberculosis 798
    - Medical Social Service 788
    - Mental Health Service 789
    - Nutrition Service 789
    - Radiological Health Investigation 790
  - Public Health Training 797
- Department of Public Works 812, 1086, 1210
  - Accounting Office 813
  - Administration 812
  - Division of Architecture 815, 1086
    - Design and Planning of State Building Construction 816
    - Field Construction and Supervision 817
    - Maintenance, Survey, and Supervision 818
    - Supervision of Public School Building Construction 819
  - Division of Highways 821, 1087
    - Additional Statement Required by Section 1432, Streets and Highways Code 1092
    - Contracts and Rights of Way 829
    - District Offices 824
    - Headquarters Office 821
    - Highway Planning 830
    - Maintenance, State Highways 829
    - San Francisco-Oakland Bay Bridge 830
    - Supervision of Outdoor Advertising 830
  - Division of San Francisco Bay Toll Crossings 831
  - Division of Water Resources 833, 1211
  - Toll Bridge Authority—Carquinez Bridge 1123
  - Department of Social Welfare 858, 1152
  - Area Operations 870
  - Division of Administrative Services 866
    - Bureau of Financial Administration 866
    - Bureau of Management Analysis 868
    - Bureau of Office Services 869
    - Bureau of Personnel 867
    - Bureau of Research and Statistics 868
    - Bureau of Training 869
    - Divisional Administration 866
  - Division for the Blind 862
  - Division of Child Welfare 863
    - Bureau of Adoptions 863
    - Bureau of Boarding Homes and Institutions 864
    - Bureau of Child Welfare Services 863
    - Divisional Administration 863
    - Transportation of Needy Children 864
  - Division of Financial Administration 864
    - Bureau of Administrative Accounting 865
    - Bureau of County Claims 865
    - Bureau of Fiscal Services 865
    - Divisional Administration 864
  - Division of Personnel 866
  - Division of Social Security 860
    - Bureau of Aid to Needy Children 862
    - Bureau of Aid to Needy Aged 862
    - Bureau of Field Review 861
    - Divisional Administration 860
    - Program Services Unit 861
  - Executive 859
  - Office of Administrative Adviser 860
- Department of Veterans Affairs 873, 1127
  - Defense Mobilization Services Committee 876
  - Division of Administration 874
  - Division of Educational Assistance 875
  - Division of Farm and Home Purchases 1177
  - Division of Service and Coordination 875
  - Veterans Homes:
    - Veterans Home of California 879, 1127
    - Woman's Relief Corps Home 887
- Deportation and Institution Transfers (Department of Mental Hygiene) 549
- Deportation of Nonresidents Committed to Youth Authority 181
- Deuel Vocational Institution 151, 931
- DeWitt State Hospital 582, 1034
- Diagnosis and Classification, Division of (Youth Authority) 179
- Disability Fund, Unemployment Compensation 1246
- Disaster Council (See Office of Civil Defense)
- Disbursements Division (Controller) 398
- Disease Control, Bureau of Livestock 65
- Distillate Inspection, Gasoline, Oil, and Antifreeze 87
- District 1-A, Agricultural 465
- District Agricultural Associations 465, 1014

Page

- District Court of Appeal, First Appellate District 21
- District Court of Appeal, Second Appellate District 22
- District Court of Appeal, Third Appellate District 23
- District Court of Appeal, Fourth Appellate District 24
- Districts Securities Commission 522
- Division. See Subject (e.g., Audits Division)
- Documents and Publications, Printer, State 1200
- Dogs, Guide, for the Blind, Board of 747
- Drivers' Licenses, Division of (Motor Vehicles) 659
- Drugs, Foods and Inspection, Bureau of 793
- Dry Cleaners, Board of 740

E

- Earthquake Damage Repair 1150
- Education, Department of 230, 953, 1165
- Education Research 233
- Education, Subventions for 1133
- Education, Vocational 244, 251, 1136
- Educational Agency for Surplus Property 1191
- Educational Assistance, Division of (Veterans') 875
- Educational Assistance to Veterans 877
- Educational Assistance, Veterans' Dependents 877
- Election Pamphlets, Printing 48
- Elementary Education 243
- Elementary Schools, Apportionments to 1134
- Embalmers, Board of Funeral Directors and 742
- Emergencies, Reserves for, General 898
- Emergency Fund 897
- Employees' Retirement System, State 31, 1248
- Employees' Retirement Fund, State, Contributions to 890
- Employment Contingent Fund, Department of 1246
- Employment, Department of 1003, 1224
- Encephalitis, Emergency Program (Public Health) 795
- Enforcement, Bureau of Market 83
- Enforcement Division (Highway Patrol) 487
- Enforcement, Labor Law, Division of 499
- Engineers, Civil and Professional, Board of Registration 731
- Enrollments and Costs, Colleges and Schools 266
- Enterprise Fund, College Auxiliary 1165
- Entomology, General 55
- Environmental Sanitation, Division of 792
- Equalization, Board of 408
  - Alcoholic Beverage Control Division 418
  - Division of Assessment Standards 413
  - Division of Research and Statistics 411
  - General Administration 410
  - Motor Transportation License Tax Division 421
  - Motor Vehicle Fuel Tax Division 423
  - Retail Sales Tax Division 415
  - Service Division 412
  - Valuation Division 414
- Erosion, Beach, Investigation of (Natural Resources) 693
- Estimated Revenue (See Statements and Charts)
- Examiners (See subject—Architectural, Barber, etc.)
- Examinations and Financial Analysis, Division of (Insurance) 516
- Examining and Recruiting (Personnel Board) 39
- Executive 25
- Executive Mansion, Maintenance of 25
- Expenditures of State Government (See Statements and Charts)
- Extra Compensation of Judges 20
- Extramural Care (Mental Hygiene) 547

F

- Facility, Medical 107, 917
- Fair and Exposition Fund Revenues, Distribution of 1015
- Fair, State (State Agricultural Society) 456, 1010
- Fairs, Agricultural, Apportionments to 1161
- Fairs and Expositions, Division of (Finance) 454, 1010
- Family Care (Mental Hygiene) 549
- Farm, Napa State 473, 1009
- Farm and Home Purchase, Division of (Veterans Affairs) 1177
- Feather River Project 844
- Federal Aid Granted (See Statements and Charts)
- Federal Aid for Highways 1087
- Federal Funds (See Statements and Charts)
- Federal Reports, Review of (Water Resources) 842
- Federal-State Cooperative Activities (Water Resources) 844
- Feeble-Minded, Homes for:
  - New Mental Defective Home Near Costa Mesa 1060
  - Pacific Colony 626, 1053
  - Porterville State Home 632, 1059
  - Sonoma State Home 638, 1056
- Field Crops, Bureau of 78
- Field Office Operations, Division of (Motor Vehicles) 661
- Field Rehabilitation Services for Blind (Education) 247
- Field Services, Division of (Youth Authority) 178
- Field Services—Fisheries Management (Fish and Game) 674
- Field Services—Game Management (Fish and Game) 675
- Field Services—Wild Life Protection (Fish and Game) 671
- Finance, Department of 427, 1005, 1196
- Financial Administration, Division of (Social Welfare) 864
- Financial Responsibility, Division of 663
- Fingerprinting of Credential Applicants 249
- Fire Marshal, Office of 504
- Fire Prevention Education 698
- Fire Protection, Agricultural (Forestry) 706
- Fire Suppression, Emergency 708
- Fire Training and Institute Programs 255
- First District Court of Appeal 21
- Fiscal Affairs 427
- Fish and Game, Department of 666, 1066
- Fisheries Management, Field Services 674
- Fisheries Management in Cooperation with the Federal Government 677
- Fisheries, Marine 672
- Fisheries, Pacific, Marine, Commission 677
- Fixed Charges, Summary Statement (See Statements and Charts)
- Flood and Storm Damage Repair 1149
- Flood Control Lands, Apportionment of Federal Receipts From 1163
- Flood Control (Subventions) 1148
- Flood Control and Reclamation Program 1124
- Flood Control Project Maintenance 841
- Flood Control, Survey of, Mountainous Areas 846
- Folsom, State Prison at 122, 922
- Foods and Drugs Inspection, Bureau of 793
- Forest Land Survey Cooperative 708
- Forest Protection 699
- Forest Reserves, Apportionment of Federal Receipts From 1163
- Forestry Camps for Boys 189, 940
- Forestry, Division of 695, 1079
- Fourth District Court of Appeal 24
- Franchise Tax Board 474
  - Administration 474
  - Franchise Tax Division 477
  - Personal Income Tax Division 478
- Free Textbooks 1142
- Fresno State College 276, 961
- Fricot Ranch School for Boys 195, 941
- Fruit and Vegetable Standardization, Bureau of 71, 75, 88
- Fruit Fly, Cherry, Eradication 58
- Fruit Fly, Oriental, Survey and Host Tests 58
- Fuel Tax, Motor Vehicle, Division (Equalization) 423
- Fuel Tax, Motor Vehicle, Refund Division (Controller) 405
- Fugitives From Justice, Returning From Outside State 105
- Fund, General, Balance Sheet (See Statements and Charts)
- Funds (See Statements and Charts)
- Funeral Director, Board of 742
- Furniture and Bedding Inspection, Bureau of 744

G

- Gallaudet College, Expenses, Deaf Graduates 345
- Game, Fish and, Department of 666, 1066
- Game Management, Field Services 675
- Game Managment in Cooperation with the Federal Government 676
- Garages, State 1202
- Gas, Division of Oil and 712
- Gasoline, Distillate and Oil Inspection and Antifreeze Registration (Agriculture) 87
- General Administration 31
- General Budget Summary (See Statements and Charts)
- General Fund Balance Sheet (See Statements and Charts)
- General Fund, Summary Reconciliation (See Statements and Charts)
- Geology Exploration in Cooperation with U.S.G.S. 711
- Gift and Inheritance, Tax Division (Controller) 399

Page
Girls, Schools for (See Department of Corrections, Youth Authority)
Gnat and Mosquito Control, Assistance to Local Agencies for 1146
Government, Shared Revenues for, General 1163
Governor 25
Governor, Lieutenant 30
Governor's Residence, Support of 25
Governor's Secret Service Expenses 25
Grand National Junior Livestock Exposition 465
Grape Leaf Skeletonizer, Eradication 57
Grazing Lands, Apportionment of Federal Receipts From 1163
Guidance and Placement, Vocational (Education) 259
Guide Dogs for the Blind, Board of 747

H

Hall Scale Eradication 59
Harbor Commissioners, Humboldt Bay 850
Harbor Commissioners, San Francisco State, Board of 1170
Hastings College of Law 389
Health, Dental (Public Health) 796
Health (Department of Public Health) 776, 1085
Health Departments, Aid to Local 1143
Health Education, Bureau of (Public Health) 781
Health Education, Physical and, Recreation 244
Health Investigation, Radiological 790
Health, Maternal and Child, Bureau of 782
Health, Mental, Services 789
Health Services, Division of Local (Public Health) 797
Health Training, Public (Public Health) 797
High Schools, Apportionments for 1134
High School Cadets (See California Cadet Corps)
Highway Accounts and Reports (Controller) 404
Highway Construction and Improvements 1087
Highway Patrol, Department of 485, 1017
Highways, Apportionments for 1148
Highways, Division of 821, 1087
Highways, Federal Aid for 1087
Highways, State, Planning 830
Home, Veterans of California 879, 1127
Home, Woman's Relief Corps 887
Homes and Camps, County Juvenile Aid for 1161
Homes and Institutions, Boarding, Bureau of (Social Welfare) 864
Homes for Mentally Defective:
  New Mental Defective Home Near Costa Mesa 1060
  Pacific Colony 626, 1053
  Porterville State Home 632, 1059
  Sonoma State Home 638, 1056
Homes Purchase, Division of Farm and (Veterans Affairs) 1177
Horse Racing Board 774, 1015
Horse Racing Revenue, Distribution of State's Share 1015
Hospital Construction, Assistance to Local Agencies 1147
Hospitals:
  Agnews State 562, 1027
  Atascadero State 569, 1030
  Camarillo State 575, 1031
  DeWitt State 582, 1034
  Mendocino State 587, 1036
  Modesto State 593, 1039
  Napa State 598, 1041
  Norwalk State 605, 1044
  Patton State 612, 1047
  Psychiatric, Clinic, Los Angeles 561, 1026
  San Fernando, New Mental near 1052
  Stockton State 619, 1050
Hospitals, Bureau of (Public Health) 790
Hospitalization of Members, Woman's Relief Corps Home 889
Housing, Division of 501
Housing, Student, State Colleges 953, 1165
Housing, Veterans' 1149
Humboldt Bay, Board of Harbor Commissioners for 850
Humboldt State College 285, 965
Hygiene, Mental, Department of 537, 1019

I

Identification and Investigation, Criminal, Bureau of (Justice) 529
Identification, Livestock, Bureau of 82
Index of State Lands Under Jurisdiction of United States 471
In Lieu Tax (Motor Vehicle License Fee) 1163

Page
Income Tax Division, Personal 478
India Basin Sinking Fund 1251
Industrial Accidents, Division of 495
Industrial Relations, Department of 493
Industrial Safety, Division of 496
Industrial Welfare, Division of 498
Industries Revolving Fund, Correctional 1181
Industry, Preston School of 212, 947
Inheritance and Gift Tax Division (Controller) 399
Inmate Pay Program, Expanded 105
Inmate Welfare Fund 1219
Inspection, Cannery (Public Health) 794
Inspection, Canning Tomato 85, 88
Inspection, Food and Drug, Bureau of (Public Health) 793
Inspection, Gasoline, Distillate and Oil, and Antifreeze Registration 87
Inspection, Homes for Aged and Children 1157
Inspection, Shipping Point, Bureau of 86
Institution for Men, Chino 112, 919
Institution for Women, Board of Trustees 170
Institution for Women, Corona 160
Institution, Maximum Security, Atascadero 569
Institution, Vocational, Deuel 151, 931
Institutions, Boarding Homes and, Bureau of (Social Welfare) 864
Instruction, Division of 240
Insurance, Automobile Liability 440
Insurance, Compensation, Fund 1169
Insurance Compliance and Legal Division 514
Insurance, Department of 512
Insurance, Public Liability 440
Insurance, Rate Regulation, Bureau of 513
Interest and Redemption, Bonds 896
Interest on Investments (See Miscellaneous Revenues)
Inter-Governmental Relations, Pacific Coast Board of, State Cooperation With 35
Interstate Cooperation, Commission on 35
Investigation, Criminal Identification, and, Bureau of Criminal (Justice) 529
Investigators and Adjusters, Bureau of 756
Investment, Department of 506
Itinerant Merchants Regulation 422, 810

J

Joint Expenses, Legislative 7
Judges, Extra Compensation and Expenses of 20
Judges' Retirement (General Fund Contributions to) 892, 1159
Judges' Retirement System 1250
Judges, Superior Court, Salaries of 1159
Judicial 18
Judicial Council 19
Justice, Department of 523
Juvenile Homes and Camps, Counties, Subsidies to 1161
Kaweah River Investigation 845
Kellogg Campus, California State Polytechnic College 330

L

Labor Law Enforcement, Division of 499
Labor Statistics and Research, Division of 502
Laboratories, Division of (Public Health) 791
Lancaster, Vocational Institution (See Deuel)
Lands, State, Division of (Finance) 469, 1009, 1247
Langley Porter Clinic 557, 1025
Law, Civil, Division of 526
Law, Criminal, Bureau of (Justice) 528
Law and Enforcement, Criminal, Division of (Justice) 528
Law, Hastings College of 389
Laws, Uniform State, Commission on 17
Leafhoppers, Beet, Destruction of 56
Legislative 7
Legislative Claims 892
Legislative Counsel Bureau 14
Legislative Joint Expenses 7
Legislative Offices:
  Alameda County 11
  Los Angeles 11
  San Diego 12
  San Francisco 12
Legislators' Retirement Fund 1248
Legislators' Retirement Fund, Contributions to 891

Page
Legislature 7
Liability, Automobile Insurance 440
Libraries, Distribution of State Documents to 440
Libraries, Division of 262
Library, State (Education) 262
License Plates, Partial Purchase of 664
License Tax Division, Motor Transportation (Board of Equalization) 421
Licenses, Division of (Insurance) 515
Licenses, Drivers' (Motor Vehicles) 659
Licenses, Refund of (Board of Control) 892
Lieutenant Governor 30
Liquor Control (Alcoholic Beverage Control Division) (Board of Equalization) 418
Liquor License Fees, Apportionment of, to Cities and to Counties 1163
Liquidation, Bureau of 439
Livestock Disease Control, Bureau of 65
Livestock Identification, Bureau of 82
Local Agencies, Aid to, for Civil Defense 908, 1160
Local Allocations Division (Finance) 450
Local Assistance, (See specific agency or subject and subvention)
Local Assistance Budget 1133
Local Government, Aid to, Audit of Special Appropriations 402
Local Health Service, Division of (Public Works) 797
Local Postwar Public Works Plans, Sites, and Construction (State Controller) 402
Long Beach State College 291, 968
Los Angeles Buildings 447
Los Angeles, City of, Owens Lake Litigation 471, 535
Los Angeles Center, California Industries for the Blind 361, 993
Los Angeles Legislative Office 11
Los Angeles State College of Applied Arts and Sciences 296, 969
Los Guilucos School for Girls 219
Lunch, School, Program 237, 1141

M

Maintenance and Operation of Property Acquired for Building Sites 441
Maintenance of Persons In Foster Homes (Youth Authority) 181
Maintenance of State Highways 829
Maintenance, Survey, and Supervision (Public Works) 818
Maps and Surveys, State 836
Marine Fisheries 672
Marine Fisheries, Pacific Commission 677
Marine Research Committee 680
Maritime Academy, California 333, 983
Market Enforcement, Bureau of 83
Market News, Bureau of 69, 74
Marketing, Division of 68, 83
Marketing Research, Cooperation with Federal Government 74
Marketing Service, General 68
Markets, Bureau of 68, 74, 83
Maternal and Child Health, Bureau of 782
Maximum Security Institution, Atascadero (Mental Hygiene) 569
Measures, Weights and, Bureau of 72, 87
Meat Inspection, Bureau of 67
Medical Examiners, Board of 748
Medical Facility 107, 917
Medical Service, Division of Preventive 782
Medical Social Service 788
Mendocino State Hospital 587, 1036
Mental Health Services 789
Mental Hygiene, Department of 537, 1019
Mental Hygiene, Outpatient Clinics 551
Mentally Defective Homes:
  New Mental Defective Home Near Costa Mesa 1060
  Pacific Colony 626, 1053
  Porterville State Home 632, 1059
  Sonoma State Home 638, 1056
Message, Governor's III
Mexican Bean Beetle Suppression 57
Military Affairs (See Adjutant General)
Milk Control, Bureau of 84
Mines, Division of (Natural Resources) 710, 1084
Miscellaneous Current Expenses 890
Miscellaneous Repairs and Improvements 1131

Page
Miscellaneous Revenues 902
Modesto State Hospital 593, 1039
Morbidity, Current, Project 780
Mosquito and Gnat Control, Assistance to Local Agencies 1146
Motor Transportation License Tax Division (Equalization) 421
Motor Vehicle, Department of 655, 1065
Motor Vehicle Fuel Tax, Apportionment of 1163, 1164
Motor Vehicle Fuel Tax Division (Equalization) 423
Motor Vehicle Fuel Tax Refund Division (Controller) 405
Motor Vehicle License Fees, Apportionment of, to Cities and to Counties 1163
Motor Vehicle Registration Fees, Apportionment of 1163

N

Napa State Farm 473, 1009
Napa State Hospital 598, 1041
Narcotic Enforcement, Bureau of (Justice) 532
National Guard 650
National Guard Reserve, California 652
Natural Resources, Department of 683, 1070
Needy Aged, Security for 1152
Needy Blind, Aid to 1154
Needy Children, Aid to, Bureau of (Social Welfare) 862
Needy Children, Aid to 1156
Needy Children, Transportation of (Social Welfare) 864, 1158
Nelles, Fred C., School for Boys 199, 943
New Medium Security Prison 930
New Mental Defective Home, Near Costa Mesa 1060
New Mental Hospital Near San Fernando 1052
News, Market, Bureau of 69, 74
Northern California Reception Center and Clinic (Youth Authority) 182, 938
Norwalk State Hospital 605, 1044
Nurse Examiners, Board of 750
Nursery Service (Agriculture) 77
Nursery, State (Natural Resources) 705
Nutrition Service 789

O

Oakland Center, California Industries for the Blind 363, 994
Oakland Orientation Center 357, 992
Office of Civil Defense (Governor's Office) 26, 908
Official Advertising 440
Official Bonds, Premiums on 440
Oil and Gas, Division of (Natural Resources) 712
Oil Inspection, Gasoline, Distillate, and Antifreeze Registration 87
Olympic Bond Fund 896
Olympic Commission, Expenses of 894
Optometry, Board of 752
Oriental Fruit Fly Survey and Host Tests 58
Orientation Center, Oakland 357, 992
Osteopathic Examiners, Board of 770
Other Treasury Fund Not Included in Budget Totals (See Statements and Charts)
Outdoor Advertising, Supervision of 830
Out-of-State Deportations and Institution Transfers 549
Outpatient Mental Hygiene Clinics 551
Owens Lake, Litigation 471, 535

P

Pacific Coast Board of Intergovernmental Relations, State Cooperation With 35
Pacific Colony 626, 1053
Pacific Marine Fisheries Commission 677
Paper, Ballot, Revolving Fund 1251
Park Fund, California State, of 1927 1251
Parks, Beaches and, Division of 688, 1071
Paroles, Bureau of (Adult Authority) 167
Paroles, Bureau of (Youth Authority) 178
Paso Robles School for Boys 205, 945
Pathology, Plant Bureau of 60, 75
Patton State Hospital 612, 1047
Payments and Grants to Local Government (See Subventions and Shared Revenues)
Payments to Local Agencies for Emergency Veterans Housing 1149
Payments to Local Government (See Local Assistance Budget)

Page
Permanent Revolving Funds 893
Personal Income Tax Division 478
Personnel Board 36
Personnel Services, Cooperative 43
Pest Control Operators, Agricultural 80
Pest Control (Structural Pest Control Board) 762
Pharmacy, Board of 754
Physical and Health Education and Recreation 244
Pilot Commissioners, Board of 772
Pine Beetle Control 709
Pine Grove Forestry Camp for Boys 190
Planning, Highway 830
Planning, School 235
Plant Industry, Division of 55, 77
Plant Pathology, Bureau of 60, 75
Plant Quarantine, Bureau of 59
Pollution Control Boards, Regional Water 800
Pollution Control Board, Water 799, 1205
Polytechnic College, California 324, 980
Population and Capacities, Corrections 914
Population and Capacities, Mental Hygiene 1021
Population and Capacities, State Colleges 955
Population and Capacities, Youth Authority 936
Population, Statement of, Adult Prison Facilities 94
Population, Statement of (Mental Hygiene) 538
Population, Statement of, Youth Authority Facilities 173
Porterville, State Home 632, 1059
Port of San Francisco (See Board of State Harbor Commissioners)
Postwar Public Works, Plans, Sites, and Construction, Local (State Controller) 402
Postwar Public Works Projects 1149
Potato, Winter Seed, Test Plot 85
Poultry Improvement Commission 91, 912
Predatory Animal Control 63
Premiums on Official Bonds 440
Preston School of Industry 212, 947
Preventive Medical Services, Division of 782
Printing Election Pamphlets 48
Printing Division 1008, 1196
Prisons:
  Chino, Institution for Men 112
  Corona, Institution for Women 160, 933
  Folsom, State 122, 922
  New Medium Security 930
  San Quentin, State 131, 925
  Soledad, State 142, 928
Prisoners, Transportation of 105
Professional and Vocational Standards, Department of 715
Professional Engineers, Civil, and Board of Registration 731
Professions, Business and Building Account 1207
Property, Surplus State Educational Agency for 1191
Psychiatric Hospital Clinic, Los Angeles 561, 1026
Public Building Reconstruction Fund 1251
Public Health, Department of 776, 1085
Public Health Nursing, Bureau of 787
Public Health, Subventions for 1143
Public Health Training (Public Health) 797
Public Liability Insurance 440
Public School Building Construction, Supervision of 819
Public Schools, Apportionments for 1134
Public Utilities Commission 802
Public Works and Acquisition Division (Department of Finance) 438
Public Works, Department of 812, 1086, 1210
Public Works Projects, Postwar 1149
Public Works, Subventions for 1148
Publication of Roster of Public Officials 48
Publication of State Laws Relating to Publishing and Publications, Compilation and 48
Publications, Textbooks and 239
Pullorum Disease, Control and Eradication 76
Purchasing Division 437
Purchasing Revolving Fund 1201
Putah Creek Cone Investigation 845

Q

Quarantine, Bureau of Plant 59
Quick Decline of Citrus 61
Quiet Title Action 471, 535

R

Page
Racing, Horse, Board 774, 1015
Radiological Health Investigation 790
Railroad, Belt Line 1174
Railroad Commission (See Public Utilities Commission)
Rainfall, Artificially Induced 857
Ranch School for Boys, Fricot 195, 941
Rate Regulation, Bureau of (Insurance) 513
Readjustment Education 239
Real Estate, Division of 519
Recalcitrant Tuberculars, Care of (Public Health) 798
Reception Centers and Clinics—Youth Authority:
  Northern California 182
  Southern California 187
Reclamation Board 851, 1124
Reconstruction Fund, Public Building 1251
Records and Statistics, Bureau of (Public Health) 779
Records, Vital (Public Health) 780
Recreation Commission 872
Recreation, Physical and Health Education and 244
Recruiting, Examining and (Personnel Board) 39
Redemption and Interest, Bonds 896
Redondo Beach, City of, Repair and Restoration of Ocean Beach 845
Refund Division, Motor Vehicle Fuel Tax (Controller) 405
Refund of Sale Price, Alien Land Law 894
Refund of Taxes, Board of Control 892
Regional Water Pollution Control Boards 800
Registration, Division of (Motor Vehicles) 657
Registration for Civil and Professional Engineers, Board of 731
Regulation of Safety of Dams 840
Rehabilitation, Field Services for the Blind (Education) 247
Rehabilitation, Vocational 257
Reimbursements to Counties for Administration and Care of Adoptions 1157
Related Instruction—Apprenticeship Training Program 254
Relief Corps Home, Woman's 887
Rented Buildings 448
Research:
  Education 233
  Marine, Committee 680
  Marketing, in Cooperation With Federal Government 74
Research and Statistics, Bureau of (Social Welfare) 868
Research and Statistics Section (Employment) 1228
Research and Statistics, Division of:
  Equalization 411
  Labor (Industrial Relations) 502
Reserve, Post Employment (See Capital Outlay Budget)
Reserves for Contingencies 898
Reserves for General Emergencies 898
Residence, Governor's, Support of 25
Retail Sales Tax Division 415
Retirement Annuity Fund (Teachers') 1249
Retirement Fund, Legislators', Contributions to 891
Retirement, Judges' General Fund, Contributions to 892, 1159
Retirement, State Employees', Contributions to 890
Retirement, State Teachers', Contributions to 1141
Retirement System:
  Judges' 1250
  Legislators' 1248
  State Employees' 31
  Teachers' 370
Revenues (See Statements and Charts)
Review of Federal Reports (Water Resources) 842
Rheumatic Fever, Assistance for Care of Children Suffering from 1145
Rights of Way, Contracts and (Highways) 829
Roads and Highways, County, Apportionments for 1148
Rodent, Weed Control and Seed Inspections, Bureau of 62, 75
Roster of Public Officials, Compilation and Publication 48

S

Sacramento Deep Water Channel 1149
Sacramento-San Joaquin Water Supervision 838
Sacramento State College 301, 970
Safety (Division of Industrial Safety) 496
Safety of Dams, Regulation of 840
Salaries and Wages 3

Page
Salary Increases, Provision for 895
Salary Ranges in the State Service, Schedule of Usual Ranges 4
Salary Schedule for Instructional Positions—Other State Agencies 5
Salary Schedule for Instructional Positions—State Colleges 4
Sales Tax, Retail, Division 415
Sanatoria, Tuberculosis, Assistance to Counties for 1144
San Diego Center, California Industries for the Blind 368, 995
San Diego Legislative Office 12
San Diego State College 306, 972
San Francisco Bay Area Rapid Transit Commission 854
San Francisco Bay Ports Commission, Interim 853
San Francisco Bay Toll Crossings, Division of 831
San Francisco Legislative Office 12
San Francisco-Oakland Bay Bridge Construction Fund 1251
San Francisco-Oakland Bay Bridge Operation, Maintenance, Insurance 830
San Francisco Seawall Sinking Fund No. 2 1251
San Francisco Seawall Sinking Fund No. 3 1251
San Francisco Seawall Sinking Fund No. 4 1251
San Francisco Seawall No. 4 (Bond Fund) 1251
San Francisco State College 311, 975
San Francisco State Harbor Commissioners, Board of 1170
Sanitary Engineering, Bureau of (Public Health) 792
Sanitation, Division of Environmental (Public Health) 792
Sanitation Service from Public Health 550
San Joaquin-Sacramento Water Supervision 838
San Jose State College 318, 978
San Luis Obispo Campus (See California State Polytechnic College)
Santa Margarita Investigation 845
San Mateo, Maintenance of Union Cemetery 449
San Quentin, State Prison at 131, 925
School Accounts and Records 238
School Administration, Division of 234
School Building Aid (Controller) 402
School Building Bonds, Advertising 483
School Building Construction (Subvention) 1137
School Building Construction, Supervision of (Public Works) 819
School District Organization 235
School Facilities Survey 250
School for Boys:
  Fred C. Nelles 199, 943
  Fricot Ranch 195, 941
  Paso Robles 205, 945
  Preston 212, 947
School for Cerebral Palsied Children, Northern California 350, 990
School for Cerebral Palsied Children, Southern California 353, 991
School for Girls:
  Los Guilucos 219, 949
  Ventura 225, 951
School for the Blind 337, 985
Schools for the Deaf:
  Berkeley 342, 987
  Riverside 346, 989
School Land Deposit Fund 1251
School Land Fund 1251
School Lunch Program 237, 1141
School Planning 235
Seawall, San Francisco, Funds 1251
Sea Water Intrusion, Investigation of, Control and Prevention of 857
Second District Court of Appeal 22
Secondary Education (Education) 241
Secret Service Expenses, Governor's 25
Secretary of State 45
Secretary of State, Collection Agency Division 49
Securities Commission, District 522
Security for Needy Aged:
  Administered by Counties 1153
Seed Inspection, Rodent and Weed Control and, Bureau of 62, 75
Seed Testing and Certification Service 79
Senate 10
Service Revolving Fund 452
Sex Crimes, Study of 550

Page
Shared Revenues:
  City Streets 1164
  County Airports 1163
  County Roads 1163
  Federal Receipts from Flood Control Lands 1163
  Federal Receipts from Forest Reserves 1163
  Federal Receipts from Grazing Lands 1163
  Liquor License Fees 1163
  Motor Vehicle Fuel Taxes 1163, 1164
  Motor Vehicle License Fees 1163
  Motor Vehicle Registration Fees 1163
  Potash Lease Rentals, Federal Government 1163
Ship Brokers (Yacht and Ship Brokers Commission) 768
Shipping Point Inspection, Bureau of 86
Shorthand Reporters, Board of Examiners of 758
Sinking Funds (See Appendix)
Sites, Building, Maintenance and Operation of Property Acquired for 441
Sixth District Agricultural Association 462, 1013
Social Security, Division of (Social Welfare) 860
Social Welfare, Department of 858, 1152
Social Welfare, Liquidation of Surplus Equipment and Leases 439
Social Work Examiners, Board of 760
Soil Conservation Commission 714
Soil Conservation Equipment Revolving Fund 1206
Soledad, State Prison at 142, 928
Sonoma State Home 638, 1056
Southern California Reception Center and Clinic (Youth Authority) 187, 939
Special Deposit Fund 1252
Special Deposit Fund—Business and Professions Building Account 1207
Special Education 242
Special Schools and Services, Division of 246
Spray Residue Enforcement 63
Stands for the Blind, Vending 260
State:
  See Subject (e.g., Blind Shop, Fair, Sonoma State Home, etc.)
State Buildings:
  Los Angeles 447
  Sacramento 443
  San Francisco 446
State College (See Department of Education)
State Compensation Insurance Fund 1169
State Controller 392
State Documents, Distribution to Libraries of (Finance) 440
State Educational Agency for Surplus Property 1191
State Employees' Retirement Fund, Contributions to 890
State Employees' Retirement System 31, 1248
State Employees' Workmen's Compensation Benefits 892
State Hospitals (See Department of Mental Hygiene)
State Lands, Division of (State Lands Commission) 469, 1009, 1247
State Laws, Uniform, Commission on 17
State Library (Education) 262
State Maps and Surveys 836
State Nursery (Natural Resources) 705
State Park Contingent Fund 1252
State Printing Plant (See Bureau of Printing)
State Prisons (See Department of Corrections)
State Reclamation Board 851
State, Secretary of 45
State Treasurer 482
Statements and Charts:
  Statements:
    Analysis of Expenditure Requirements A-22
    Comparative Statement of Contributions and Expenditures of Federal Aid Granted to the State of California (Schedule 7) A-52
    Comparative Statement of Expenditures by Character, Function, Organization Unit and Fund (Schedule 3) A-32
    Comparative Statement of Fixed Charges and Controllable Expenditures (Schedule 9) A-56
    Comparative Statement of Revenues (Schedule 2) A-15
    Explanation of Budget Revenue Estimates A- 7
    General Budget Summary (Schedule 1) A- 2
    General Fund, Statement of Financial Condition (Schedule 4) A-46

Page

- Statements and Charts—Continued
  - Statements—Continued
    - Reconciliation of General Fund Accumulated Surplus (Schedule 1-A) A- 4
    - Reconciliation of the Current Year Budget with the Estimated Expenditures (Schedule 10) A-58
    - Schedule of Proposed Expenditures by Method of Appropriation (Schedule 8) A-54
    - Statement of Balances in Other Treasury Funds Not Included in Budget Totals (Schedule 6) A-50
    - Statement of Bonded Debt of the State of California (Schedule 11) A-60
    - Summary of Fund Condition by Funds (Schedule 5) A-47
  - Chart:
    - Sources and Uses of State Funds (Chart 1) A- 5
- Statistics, Agricultural, Bureau of 71, 74
- Statistics, Criminal, Bureau of (Justice) 529
- Statistics, Current Morbidity Project (Public Health) 780
- Statistics, General Health 779
- Statistics, Records and, Bureau of 776
- Statistics, Research and, Section of (Employment) 1228
- Statistics, Research and, Bureau of (Social Welfare) 868
- Statistics, Research and, Division of (Equalization) 411
- Statistics and Research, Division of Labor (Industrial Relations) 502
- Statistics, Vital (Public Health) 780
- Stockton State Hospital 619, 1050
- Storm and Flood Damage Repair 1149
- Structural Pest Control Board 762
- Student Housing, State Colleges 953, 1165
- Submerged Lands, Tide and, Defense of Title to 471
- Subventions:
  - For Education 1133
    - Apportionments for Public Schools 1134
    - Child Care Centers 1137
    - Contributions to Teachers' Retirement 1141
    - Free Textbooks 1142
    - Housing and Equipment for Cerebral Palsied Children 1137
    - Public School Building Bonds, Debt Service 1138
    - School Building Construction 1137
    - School Lunch Program 1141
    - Vocational Education 1136
  - For Public Health 1143
    - Aid to Local Health Departments 1143
    - Assistance for Care of Crippled Children 1144
    - Assistance for Hospital Construction 1147
    - Assistance for Mosquito and Gnat Control 1146
    - Assistance for Treatment of Cerebral Palsied Children 1146
    - Assistance for Counties for Tuberculosis Sanatoria 1144
    - Care of Children Suffering from Rheumatic Fever and Rheumatic Heart Disease 1145
  - For Public Works 1148
    - County Roads and Highways 1148
    - Earthquake Damage Repair 1150
    - Flood Control 1148
    - Postwar Public Works Projects 1149
    - Sacramento Deep Water Channel 1149
    - Storm and Flood Damage Repair 1149
    - Veterans Housing 1149
  - For Social Welfare 1152
    - Adoptions, Administration and Care, Reimbursement to Counties 1157
    - Aid for County Juvenile Homes and Camps 1161
    - Aid for Institutional Care for Needy Aged and Blind 1155
    - Aid to Needy Blind 1154
    - Aid to Needy Children 1156
    - Aid to Partially Self-supported Blind 1155
    - County Administration of Assistance Program 1156
    - County Administration of Child Welfare Services 1158
    - Inspection, Homes for Aged and Children 1157
    - Old Age Security 1153
    - Transportation of Needy Children 1158
  - For Other Purposes:
    - Contributions to Judges' Retirement Fund 1159
    - County Agricultural and Citrus Fairs 1161
    - County Agricultural Commissioners 1160
    - County Service Officers (Veterans) 1160
    - Salaries of Superior Court Judges 1159
    - Workmen's Compensation for Civil Defense Workers 1160
- Summary, General Budget (See Statements and Charts)
- Summary of Capital Outlay Budget by Program and Agency 905

Page

- Summary of Estimated and Proposed Expenditures, Comparative (See Statements and Charts)
- Summary of Estimated Revenues, Comparative (See Statements and Charts)
- Summary of Estimated Unbudgeted Balances (See Statements and Charts)
- Summary of Fixed Charges and Continuing Appropriation (See Statements and Charts)
- Summary of Population and Capacities, Corrections 914
- Summary of Population and Capacities, Mental Hygiene 1021
- Summary of Population and Capacities, State Colleges and Special Schools 955
- Summary of Population and Capacities, Youth Authority 936
- Summary of Proposed Expenditures by Method of Appropriation (See Statements and Charts)
- Summary Statements (See Statements and Charts)
- Supervision of Child Care Centers 248
- Supervision of Outdoor Advertising 830
- Supervision and Teacher Training (Vocational Education) 252
- Supreme Court 18
- Surplus, General Fund (See Statements and Charts)
- Surplus Money Investment Fund 1252
- Surplus Property, State Educational Agency for 1191

T

- Tax Litigation, Bank 534
- Tax Board, Franchise 474
- Tax Collection Division (Controller) 403
- Tax-Deeded Land Rental Trust Fund 1252
- Tax-Deeded Lands, Division (Controller) 406
- Tax, Franchise, Division 474
- Tax, Inheritance and Gift, Division (Controller) 399
- Tax, Motor Transportation License, Division 421
- Tax, Motor Vehicle Fuel, Division 423
- Tax, Personal Income, Division 478
- Tax Refund Division, Motor Vehicle Fuel 405
- Tax, Retail Sales, Division 415
- Taxes, Refund of (Board of Control) 892
- Teacher Education, Division of State Colleges and 245
- Teacher Training, Supervision and (Vocational Education) 252
- Teachers' Retirement Contributions 1141
- Teachers' Retirement Disbursement Fund 1249, 1252
- Teachers' Retirement Fund 1249
- Teachers' Retirement System 370
- Technical Services (Highway Patrol) 489
- Textbooks and Publications 239
- Textbooks, Free 1142
- Third District Court of Appeal 23
- Tide and Submerged Lands Revenue Accounts, Impounded 1247
- Tidelands, Defense of Title to (Finance) 471
- Tidelands Litigation (Justice) 535
- Toll Bridge Authority Revolving Fund 1251
- Tomato Inspection Canning 85, 88
- Torrens Title Assurance Fund 1252
- Training (Personnel Board) 42
- Training Academy (Highway Patrol) 490
- Training and Treatment, Division of (Youth Authority) 180
- Training, Public Health (Public Health) 797
- Training School, Youth 937
- Transportation, Motor, License Tax Division 421
- Transportation of Needy Children (Social Welfare) 864, 1158
- Transportation of Patients and Other Persons to State Institutions 549
- Transportation of Persons Committed to Youth Authority 181
- Transportation of Prisoners 181, 105
- Treasurer, State 482
- Treasury Funds, Other, Not Included in Budget Totals (See Statements and Charts)
- Treatment, Training and, Division of (Youth Authority) 180
- Trustees, Board of, Institution for Women 170
- Tuberculars, Care of Recalcitrant (Public Health) 798
- Tuberculosis Control, Bureau of (Public Health) 784
- Tuberculosis, Sanatoria, Assistance to Counties for 1144

U

- Unallocated Increased State Building Program 1131
- Unemployment Administration Fund 1246
- Unemployment Compensation Disability Fund 1246

Page
Unemployment Fund 1246
Unemployment Insurance Appeals Board 1226
Uniform State Laws, Commission 17
Union Cemetery, San Mateo, Maintenance 449
U. S. Forest Service, Allotments to 708
U. S. Savings Bond Division (State Employees' Retirement System) 33
University of California 372, 996
Uses, Sources and, of State Funds (See Statements and Charts)
Utilities Commission, Public 802

V

Valuation Division, Board of Equalization 414
Valley Project, Central 843, 1125
Vector Control, Bureau of (Public Health) 795
Vegetable, Fruit and, Standardization, Bureau of 88, 75, 71
Vending Stands for the Blind 260
Venereal Disease Control, Bureau of (Public Health) 785
Ventura School for Girls 229, 951
Veterans Affairs, Department of 873, 1127, 1177
Veterans' Claims and Rights Service 877
Veterans' Dependents, Educational Assistance to 877
Veterans' Educational Assistance 877
Veterans' Farm and Home Building Fund of 1943 1179
Veterans' Home of California 879, 1127
Veterans' Housing 1149
Veterans' Service Officers, County 1160
Veterinary Medicine, Board of Examiners in 764
Vital Records (Public Health) 780
Vocational Education 244, 251
Vocational Education, Reimbursements to School Districts 1136
Vocational Guidance and Placement Service 259
Vocational Institution, Deuel 151, 931
Vocational Nurse Examiners, Board of 766
Vocational Rehabilitation 257
Vocational Standards, Professional and, Department of 715
Voorhis Campus (See California Polytechnic College)

W

Wages, Salaries and 3
Water Project Authority, Central Valley Project 1125
Water Pollution Control Board 799, 1205

Page
Water Pollution Control Boards, Regional 800
Water Pollution Control Fund 1205
Water Pollution Control Research 801
Water Quality Investigation 836
Water Resources Board (Public Works) 855
Water Resources, Division of (Public Works) 833, 1211
Water Resources Investigation, State-wide 856
Water Resources Investigations, Cooperative Minor 856
Water Resources, Special Investigations of 857
Water Rights and Resources 839
Water Supervision, Sacramento-San Joaquin 838
Watermaster Service 840
Watershed Protection, Cooperative 708
Watershed Research, Cooperative 708
Weed, Rodent and, Control, and Seed Inspection, Bureau of 75, 62
Weights and Measures, Bureau of 86, 72
Welfare and Attendance, Child 237
Welfare, Child, Division of 863
Welfare, Industrial, Division of 498
Welfare, Inmate Fund (Corrections) 1219
Welfare Services, Child, Bureau of (Social Welfare) 863
Welfare, Social, Department of 858, 1152
Wildlife, Conservation Board 681, 1069
Wildlife, Protection, Field Services 671
White Pine Blister Rust Protection 708
Whitmore Forestry Camp for Boys 191
Winter Seed Potato Test Plot 85
Woman's Relief Corps Home 887
Women, Institution for, Board of Trustees 170
Workmen's Compensation Benefits for State Employees 892
Workmen's Compensation for Civil Defense Workers 1160
Workmen's Compensation, Payments for Subsequent Injuries 503
Workshops for the Blind Manufacturing Fund Program 1193

Y

Yacht and Ship Brokers Commission 768
Youth Authority 172, 935
Youth Authority Facilities, Statement of Population 173
Youth Authority Facilities, Summary of Population and Capacities 936
Youth Committee, California 181
Youth Training School 937
Yuba River Debris Control 844

70000 12-52 1,500

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